

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			6,225
General Fund			6,225
TOTAL OBLIGATIONS			6,225

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			3,744,000
	MOOE			1,062,000
	CO			2,682,000
000003000000000	Operations			2,481,000
	MOOE			2,481,000
TOTAL AGENCY BUDGET				6,225,000
	MOOE			3,543,000
	CO			2,682,000

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 6,225,000  
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OPERATIONS BY MFO

PROPOSED 2017

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES		2,481,000		2,481,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		3,543,000	2,682,000	6,225,000
National Capital Region (NCR)		3,543,000	2,682,000	6,225,000
TOTAL AGENCY BUDGET		3,543,000	2,682,000	6,225,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
000001000000000 General Administration and Support		1,062,000	2,682,000	3,744,000
103001000100000 General Management and Supervision	P	1,062,000	P 2,682,000	P 3,744,000
Sub-total, General Administration and Support		1,062,000	2,682,000	3,744,000
000003000000000 Operations		2,481,000		2,481,000
000003010000000 MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES		2,481,000		2,481,000
126003010100000 Formulation, coordination, and monitoring of cybersecurity plans and policies		2,481,000		2,481,000
Sub-total, Operations		2,481,000		2,481,000
TOTAL NEW APPROPRIATIONS	P	3,543,000	P 2,682,000	P 6,225,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses			221
Training and Scholarship Expenses			224
Supplies and Materials Expenses			530

Utility Expenses			410
Communication Expenses			332
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			117
General Services			480
Taxes, Insurance Premiums and Other Fees			3
Other Maintenance and Operating Expenses			
Representation Expenses			11
Rent/Lease Expenses			1,210
Subscription Expenses			5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>                    </u>	<u>3,543</u>
TOTAL CURRENT OPERATING EXPENDITURES		<u>                    </u>	<u>3,543</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			497
Transportation Equipment Outlay			1,800
Furniture, Fixtures and Books Outlay			385
TOTAL CAPITAL OUTLAYS		<u>                    </u>	<u>2,682</u>
GRAND TOTAL		<u>                    </u>	<u>6,225</u>

PERFORMANCE INFORMATION

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES	
Number of cybersecurity plans / policies developed	1
Percentage of stakeholders who rate the cybersecurity plans / policies as satisfactory or better	80%