

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations		<u>13,744</u>	<u>19,722</u>
General Fund		<u>13,744</u>	<u>19,722</u>
TOTAL OBLIGATIONS		<u>13,744</u>	<u>19,722</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support		<u>3,744,000</u>	<u>9,542,000</u>
Regular		<u>3,744,000</u>	<u>9,542,000</u>
PS			8,461,000
MOOE		1,062,000	1,081,000
CO		2,682,000	

Operations	<u>10,000,000</u>	<u>10,180,000</u>
Regular	<u>10,000,000</u>	<u>10,180,000</u>
MOOE	10,000,000	10,180,000
TOTAL AGENCY BUDGET	<u>13,744,000</u>	<u>19,722,000</u>
Regular	<u>13,744,000</u>	<u>19,722,000</u>
PS		8,461,000
MOOE	11,062,000	11,261,000
CO	2,682,000	

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 19,722,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>8,461,000</u>	<u>11,261,000</u>		<u>19,722,000</u>
National Capital Region (NCR)	8,461,000	11,261,000		19,722,000
TOTAL AGENCY BUDGET	<u>8,461,000</u>	<u>11,261,000</u>		<u>19,722,000</u>
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SPECIAL PROVISION(S)

- 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

PROGRAMS	Current Operating Expenditures			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
1000000000000000 General Administration and Support	<u>8,461,000</u>	<u>1,081,000</u>		<u>9,542,000</u>
100000100001000 General Management and Supervision	<u>8,461,000</u>	<u>1,081,000</u>		<u>9,542,000</u>
Sub-total, General Administration and Support	<u>8,461,000</u>	<u>1,081,000</u>		<u>9,542,000</u>

30000000000000000000	Operations	<u>10,180,000</u>	<u>10,180,000</u>
31000000000000000000	00 : Cybercrime prevention, investigation and coordination strengthened	<u>10,180,000</u>	<u>10,180,000</u>
31010000000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM	<u>10,180,000</u>	<u>10,180,000</u>
3101001000001000	Formulation, coordination, and monitoring of cybercrime plans and policies	<u>10,180,000</u>	<u>10,180,000</u>
Sub-total, Operations		<u>10,180,000</u>	<u>10,180,000</u>
TOTAL NEW APPROPRIATIONS		P 8,461,000 P 11,261,000 =====	P 19,722,000 =====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Creation of New Positions			8,461
Total Permanent Positions			<u>8,461</u>
TOTAL PERSONNEL SERVICES			<u>8,461</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		2,221	1,080
Training and Scholarship Expenses		2,474	2,474
Supplies and Materials Expenses		580	480
Utility Expenses		410	410
Communication Expenses		351	351
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		117	117
Professional Services		750	2,081
General Services		480	
Taxes, Insurance Premiums and Other Fees		3	53
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,000	1,000
Representation Expenses		511	350
Rent/Lease Expenses		2,160	105
Subscription Expenses		5	350
Other Maintenance and Operating Expenses			2,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>11,062</u>	<u>11,261</u>
TOTAL CURRENT OPERATING EXPENDITURES		<u>11,062</u>	<u>19,722</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>2,682</u>	
GRAND TOTAL		<u>13,744</u>	<u>19,722</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Cybercrime prevention, investigation and coordination strengthened

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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Cybersecurity strengthened

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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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%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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Cybercrime prevention, investigation and coordination strengthened

CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM

Outcome Indicators

- Percentage of stakeholders who rated the cybersecurity plans and policies as satisfactory or better
- Increased promotional strategy for Cybercrime Prevention

50% of stakeholders

One (1) interactive website
One (1) mobile application

Output Indicators

- Number of cybercrime cases handled, monitored, and assisted
- Number of cybersecurity plans and policies developed
- Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action

60

3

50%