

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, as indicated hereunder.....P 13,744,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
	<u>Operating</u>		
	<u>Expenses</u>		

PROGRAMS

General Administration and Support	P	1,062,000	P	2,682,000	P	3,744,000
Operations		10,000,000				10,000,000
MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES		10,000,000				10,000,000
Total, Programs		11,062,000		2,682,000		13,744,000
TOTAL NEW APPROPRIATIONS	P	11,062,000	P	2,682,000	P	13,744,000

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

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support						
General management and supervision	P	1,062,000	P	2,682,000	P	3,744,000
National Capital Region (NCR)		1,062,000		2,682,000		3,744,000
Central Office		1,062,000		2,682,000		3,744,000
Sub-total, General Administration and Support		1,062,000		2,682,000		3,744,000
Operations						
MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES		10,000,000				10,000,000
Formulation, coordination, and monitoring of cybersecurity plans and policies		10,000,000				10,000,000
National Capital Region (NCR)		10,000,000				10,000,000
Central Office		10,000,000				10,000,000
Sub-total, Operations		10,000,000				10,000,000
Total Programs and Activities		11,062,000		2,682,000		13,744,000
TOTAL NEW APPROPRIATIONS	P	11,062,000	P	2,682,000	P	13,744,000

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Maintenance and Other Operating Expenses**

Travelling Expenses	2,221
Training and Scholarship Expenses	2,474
Supplies and Materials Expenses	580
Utility Expenses	410
Communication Expenses	351
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	750
General Services	480
Taxes, Insurance Premiums and Other Fees	3
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,000
Representation Expenses	511
Rent/Lease Expenses	2,160
Subscription Expenses	5

Total Maintenance and Other Operating Expenses	11,062
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Total Current Operating Expenditures	11,062
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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	2,682
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Total Programs/Locally-Funded Project(s)	13,744
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TOTAL NEW APPROPRIATIONS	13,744
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