

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Cash-Based)</u>		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>11,261</u>	<u>11,670</u>	<u>310,152</u>
General Fund	11,261	11,670	310,152
Automatic Appropriations			<u>1,091</u>
Retirement and Life Insurance Premiums			1,091
Continuing Appropriations	<u>31,399</u>	<u>3,966</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	20,138		
Unreleased Appropriation for MOOE			
R.A. No. 11260	11,261		
R.A. No. 11465		3,561	
Unobligated Releases for MOOE			
R.A. No. 11465		377	
Unobligated Releases for PS			
R.A. No. 11465		28	
Budgetary Adjustment(s)	<u>(29,124)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,275		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	<u>(31,399)</u>		
Total Available Appropriations	13,536	15,636	311,243

Unused Appropriations	(3,966)	(3,966)	
Unreleased Appropriation	(3,561)	(3,561)	
Unobligated Allotment	(405)	(405)	
TOTAL OBLIGATIONS	9,570	11,670	311,243
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	2,247,000	1,120,000	103,439,000
Regular	2,247,000	1,120,000	103,439,000
PS	2,247,000		13,049,000
MOOE		1,120,000	82,141,000
CO			8,249,000
Operations	7,323,000	10,550,000	207,804,000
Regular	7,323,000	10,550,000	207,804,000
MOOE	7,323,000	10,550,000	207,804,000
TOTAL AGENCY BUDGET	9,570,000	11,670,000	311,243,000
Regular	9,570,000	11,670,000	311,243,000
PS	2,247,000		13,049,000
MOOE	7,323,000	11,670,000	289,945,000
CO			8,249,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions		12	12

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 310,152,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		207,804,000		207,804,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,958,000	289,945,000	8,249,000	310,152,000
National Capital Region (NCR)	11,958,000	289,945,000	8,249,000	310,152,000
TOTAL AGENCY BUDGET	11,958,000	289,945,000	8,249,000	310,152,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Cybercrime Investigation and Coordination Center (CICC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- CICC's website.

The CICC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	11,958,000	82,141,000	8,249,000	102,348,000
100000100001000 General Management and Supervision	11,958,000	82,141,000	8,249,000	102,348,000
Sub-total, General Administration and Support	11,958,000	82,141,000	8,249,000	102,348,000

30000000000000000000	Operations	<u>207,804,000</u>	<u>207,804,000</u>
31000000000000000000	00 : Cybercrime prevention, investigation and coordination strengthened	<u>207,804,000</u>	<u>207,804,000</u>
31010000000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM	<u>207,804,000</u>	<u>207,804,000</u>
3101001000010000	Formulation, coordination, and monitoring of cybercrime plans and policies	<u>207,804,000</u>	<u>207,804,000</u>
Sub-total, Operations		<u>207,804,000</u>	<u>207,804,000</u>

TOTAL NEW APPROPRIATIONS	P	11,958,000	P	289,945,000	P	8,249,000	P	310,152,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,000		9,092
Total Permanent Positions	<u>2,000</u>		<u>9,092</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	104		288
Representation Allowance	50		360
Transportation Allowance	50		360
Clothing and Uniform Allowance			72
Mid-Year Bonus - Civilian			758
Year End Bonus			758
Cash Gift	19		60
Productivity Enhancement Incentive	19		60
Step Increment			23
Total Other Compensation Common to All	<u>242</u>		<u>2,739</u>
Other Benefits			
Retirement and Life Insurance Premiums			1,091
PAG-IBIG Contributions			14
PhilHealth Contributions			99
Employees Compensation Insurance Premiums	5		14
Total Other Benefits	<u>5</u>		<u>1,218</u>
TOTAL PERSONNEL SERVICES	<u>2,247</u>		<u>13,049</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		1,119	13,759
Training and Scholarship Expenses	227	2,564	18,575
Supplies and Materials Expenses	392	497	22,938
Utility Expenses		425	6,180

Communication Expenses		364	8,416
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	73	121	1,042
Professional Services	5,947	2,156	40,718
Repairs and Maintenance	343		4,578
Taxes, Insurance Premiums and Other Fees		55	4,650
Other Maintenance and Operating Expenses			
Advertising Expenses			1,000
Printing and Publication Expenses		1,036	4,100
Representation Expenses	256	363	4,333
Rent/Lease Expenses	85	109	2,069
Subscription Expenses		363	144,297
Other Maintenance and Operating Expenses		2,498	13,290
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,323</u>	<u>11,670</u>	<u>289,945</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>9,570</u>	<u>11,670</u>	<u>302,994</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			6,849
Transportation Equipment Outlay			1,400
TOTAL CAPITAL OUTLAYS			<u>8,249</u>
GRAND TOTAL	<u>9,570</u>	<u>11,670</u>	<u>311,243</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Cybercrime prevention, investigation and coordination strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Cybercrime prevention, investigation and coordination strengthened		
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	90% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website One (1) mobile application	One (1) interactive website
Output Indicators		
1. Number of cybercrime cases handled, monitored, and assisted	90	54
2. Number of cybercrime plans and policies developed	3	3
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Cybercrime prevention, investigation and coordination strengthened			
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better		50% of stakeholders	80% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention		One (1) interactive website One (1) information system	One (1) interactive website One (1) mobile application 120,000 Number of audience reached by public awareness
Output Indicators			
1. Number of cybercrime cases handled, monitored, and assisted		90	485
2. Number of cybercrime plans and policies developed		3	8
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action		50%	60%