

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>11,670</u>	<u>365,443</u>	<u>347,762</u>
General Fund	11,670	365,443	347,762
Automatic Appropriations	<u>2,842</u>	<u>1,091</u>	<u>5,359</u>
Retirement and Life Insurance Premiums	2,842	1,091	5,359
Continuing Appropriations	<u>3,966</u>	<u>505</u>	
Unreleased Appropriation for MOOE R.A. No. 11465	3,561		
Unobligated Releases for MOOE R.A. No. 11465	377		
R.A. No. 11518		505	
Unobligated Releases for PS R.A. No. 11465	28		
Budgetary Adjustment(s)	<u>29,645</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	29,645		
Total Available Appropriations	<u>48,123</u>	<u>367,039</u>	<u>353,121</u>
Unused Appropriations	<u>( 1,559 )</u>	<u>( 505 )</u>	
Unobligated Allotment	<u>( 1,559 )</u>	<u>( 505 )</u>	
TOTAL OBLIGATIONS	<u>46,564</u>	<u>366,534</u>	<u>353,121</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	33,453,000	158,730,000	145,317,000
Regular	33,453,000	158,730,000	145,317,000
PS	32,614,000	13,049,000	63,176,000
MOOE	839,000	82,141,000	82,141,000
CO		63,540,000	
Operations	13,111,000	207,804,000	207,804,000
Regular	13,111,000	207,804,000	207,804,000
MOOE	13,111,000	207,804,000	207,804,000
TOTAL AGENCY BUDGET	46,564,000	366,534,000	353,121,000
Regular	46,564,000	366,534,000	353,121,000
PS	32,614,000	13,049,000	63,176,000
MOOE	13,950,000	289,945,000	289,945,000
CO		63,540,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	45	61	61

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 347,762,000  
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		207,804,000		207,804,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	57,817,000	289,945,000		347,762,000
National Capital Region (NCR)	57,817,000	289,945,000		347,762,000
TOTAL AGENCY BUDGET	57,817,000	289,945,000		347,762,000

SPECIAL PROVISION(S)

1. 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:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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.
2. 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	57,817,000	82,141,000		139,958,000
100000100001000	General Management and Supervision	57,817,000	82,141,000		139,958,000
Sub-total, General Administration and Support		57,817,000	82,141,000		139,958,000
3000000000000000	Operations		207,804,000		207,804,000
3101000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		207,804,000		207,804,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies		207,804,000		207,804,000
Sub-total, Operations			207,804,000		207,804,000
TOTAL NEW APPROPRIATIONS		P 57,817,000	P 289,945,000		P 347,762,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	22,163	9,092	44,660
<b>Total Permanent Positions</b>	<b>22,163</b>	<b>9,092</b>	<b>44,660</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	725	288	1,464
Representation Allowance	758	360	1,056
Transportation Allowance	758	360	1,056
Clothing and Uniform Allowance	138	72	366
Honoraria	99		
Overtime Pay	215		
Mid-Year Bonus - Civilian	803	758	3,722
Year End Bonus	2,089	758	3,722
Cash Gift	165	60	305
Productivity Enhancement Incentive	203	60	305
Step Increment		23	112
Collective Negotiation Agreement	875		
<b>Total Other Compensation Common to All</b>	<b>6,828</b>	<b>2,739</b>	<b>12,108</b>
Other Compensation for Specific Groups			
Hazard Duty Pay	100		
Other Personnel Benefits	424		
<b>Total Other Compensation for Specific Groups</b>	<b>524</b>		
Other Benefits			
Retirement and Life Insurance Premiums	2,677	1,091	5,359
PAG-IBIG Contributions	43	14	73
PhilHealth Contributions	336	99	903
Employees Compensation Insurance Premiums	43	14	73
<b>Total Other Benefits</b>	<b>3,099</b>	<b>1,218</b>	<b>6,408</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>32,614</b>	<b>13,049</b>	<b>63,176</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	228	13,759	14,009
Training and Scholarship Expenses	188	18,575	18,575
Supplies and Materials Expenses	1,427	22,938	23,118
Utility Expenses		6,180	6,380
Communication Expenses	141	8,416	8,566
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	571	1,042	1,042
Professional Services	9,053	40,718	40,718
Repairs and Maintenance	47	4,578	4,678
Taxes, Insurance Premiums and Other Fees	126	4,650	4,650
Other Maintenance and Operating Expenses			
Advertising Expenses		1,000	1,000
Printing and Publication Expenses	416	4,100	4,100
Representation Expenses	764	4,333	4,333
Transportation and Delivery Expenses	20		5

Rent/Lease Expenses	50	2,069	4,069
Subscription Expenses	14	144,297	141,412
Other Maintenance and Operating Expenses	905	13,290	13,290
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,950</u>	<u>289,945</u>	<u>289,945</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>46,564</u>	<u>302,994</u>	<u>353,121</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		52,745	
Transportation Equipment Outlay		1,400	
Furniture, Fixtures and Books Outlay		9,395	
TOTAL CAPITAL OUTLAYS		<u>63,540</u>	
GRAND TOTAL	<u>46,564</u>	<u>366,534</u>	<u>353,121</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Cybercrime prevention, investigation and coordination strengthened		P 13,111,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 13,111,000
Outcome Indicators		
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	95% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website One (1) information system	One (1) interactive website
Output Indicators		
1. Number of cybercrime cases handled, monitored, and assisted	90	1,986
2. Number of cybercrime plans and policies developed	3	10
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	2,207%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Cybercrime prevention, investigation and coordination strengthened		P 207,804,000	P 207,804,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 207,804,000	P 207,804,000
Outcome Indicators			
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	80% 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	Updating of one (1) interactive website; One (1) interactive website; One (1) information system; One (1) mobile security application; One (1) mobile application; 400,000 Number of audience reached by public awareness
Output Indicators			
1. Number of cybercrime cases handled, monitored, and assisted	90	485	4,000
2. Number of cybercrime plans and policies developed	3	8	8
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	60%	75%