

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	365,443	347,762	320,839
General Fund	365,443	347,762	320,839
Automatic Appropriations	5,218	5,359	4,927
Retirement and Life Insurance Premiums	5,218	5,359	4,927
Continuing Appropriations	505	113,833	
Unobligated Releases for Capital Outlays R.A. No. 11639		17,377	
Unobligated Releases for MOOE R.A. No. 11518	505		
R.A. No. 11639		96,456	
Budgetary Adjustment(s)	44,453		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	44,453		
Total Available Appropriations	415,619	466,954	325,766
Unused Appropriations	(114,722)	(113,833)	
Unobligated Allotment	(114,722)	(113,833)	
TOTAL OBLIGATIONS	300,897	353,121	325,766

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	181,804,000	145,317,000	127,180,000
Regular	181,804,000	145,317,000	127,180,000
PS	62,530,000	63,176,000	58,109,000
MOOE	73,111,000	82,141,000	69,071,000
CO	46,163,000		

Operations	<u>119,093,000</u>	<u>207,804,000</u>	<u>198,586,000</u>
Regular	<u>119,093,000</u>	<u>207,804,000</u>	<u>198,586,000</u>
MOOE	119,093,000	207,804,000	153,395,000
CO			45,191,000
TOTAL AGENCY BUDGET	<u>300,897,000</u>	<u>353,121,000</u>	<u>325,766,000</u>
Regular	<u>300,897,000</u>	<u>353,121,000</u>	<u>325,766,000</u>
PS	62,530,000	63,176,000	58,109,000
MOOE	192,204,000	289,945,000	222,466,000
CO	46,163,000		45,191,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	61	53	53

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 320,839,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		153,395,000	45,191,000	198,586,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>53,182,000</u>	<u>222,466,000</u>	<u>45,191,000</u>	<u>320,839,000</u>
National Capital Region (NCR)	53,182,000	222,466,000	45,191,000	320,839,000
TOTAL AGENCY BUDGET	<u>53,182,000</u>	<u>222,466,000</u>	<u>45,191,000</u>	<u>320,839,000</u>
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	53,182,000	69,071,000		122,253,000
100000100001000	General Management and Supervision	53,182,000	69,071,000		122,253,000
Sub-total, General Administration and Support		53,182,000	69,071,000		122,253,000
3000000000000000	Operations		153,395,000	45,191,000	198,586,000
3101000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		153,395,000	45,191,000	198,586,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies		153,395,000	45,191,000	198,586,000
Sub-total, Operations			153,395,000	45,191,000	198,586,000
TOTAL NEW APPROPRIATIONS		P 53,182,000	P 222,466,000	P 45,191,000	P 320,839,000
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,773	44,660	41,055
Total Permanent Positions	40,773	44,660	41,055
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,347	1,464	1,272
Representation Allowance	1,089	1,056	1,056
Transportation Allowance	1,087	1,056	1,056
Clothing and Uniform Allowance	366	366	318
Overtime Pay	394		
Mid-Year Bonus - Civilian	3,524	3,722	3,421
Year End Bonus	3,548	3,722	3,421
Cash Gift	294	305	265
Productivity Enhancement Incentive	259	305	265
Step Increment		112	103
Collective Negotiation Agreement	1,285		
Total Other Compensation Common to All	13,193	12,108	11,177
Other Compensation for Specific Groups			
Other Personnel Benefits	1,028		
Total Other Compensation for Specific Groups	1,028		
Other Benefits			
Retirement and Life Insurance Premiums	4,898	5,359	4,927
PAG-IBIG Contributions	77	73	64
PhilHealth Contributions	761	903	822
Employees Compensation Insurance Premiums	67	73	64
Terminal Leave	1,733		
Total Other Benefits	7,536	6,408	5,877
TOTAL PERSONNEL SERVICES	62,530	63,176	58,109
Maintenance and Other Operating Expenses			
Travelling Expenses	7,873	14,009	9,600
Training and Scholarship Expenses	5,767	18,575	13,100
Supplies and Materials Expenses	12,193	23,118	17,915
Utility Expenses	14	6,380	4,700
Communication Expenses	845	8,566	11,800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	697	1,042	750
Professional Services	71,401	40,718	96,150
Repairs and Maintenance	4,772	4,678	2,700
Taxes, Insurance Premiums and Other Fees	240	4,650	650

Other Maintenance and Operating Expenses			
Advertising Expenses	2,930	1,000	600
Printing and Publication Expenses	109	4,100	600
Representation Expenses	4,269	4,333	5,000
Transportation and Delivery Expenses	585	5	5
Rent/Lease Expenses	24,064	4,069	45,908
Subscription Expenses	49,217	141,412	9,400
Other Maintenance and Operating Expenses	7,228	13,290	3,588
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>192,204</u>	<u>289,945</u>	<u>222,466</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>254,734</u>	<u>353,121</u>	<u>280,575</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	43,426		45,191
Transportation Equipment Outlay	1,690		
Furniture, Fixtures and Books Outlay	1,047		
TOTAL CAPITAL OUTLAYS	<u>46,163</u>		<u>45,191</u>
GRAND TOTAL	<u>300,897</u>	<u>353,121</u>	<u>325,766</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nation's digital transformation secured, or risks mitigated through effective cybercrime prevention and suppression.

ORGANIZATIONAL OUTCOME : Cybercrime prevention, investigation and coordination strengthened

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Cybercrime prevention, investigation and coordination strengthened		P 119,093,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 119,093,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	80% of stakeholders	100% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website One (1) mobile application 120,000 number of audience reached by public awareness	One (1) interactive website 407,825 audience reached by public awareness
Output Indicator(s)		
1. Number of cybercrime cases handled, monitored, and assisted	485	3,892
2. Number of cybercrime plans and policies developed	8	8
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	60%	92.50%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Cybercrime prevention, investigation and coordination strengthened		P 207,804,000	P 198,586,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 207,804,000	P 198,586,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	80% of stakeholders	50% of Stakeholders
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website 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	Updating of two (2) interactive websites/ online platforms (public assistance and monitoring) 2,800,000 number of audience reached by public awareness
Output Indicator(s)			
1. Number of cybercrime cases handled, monitored, and assisted	90	4,000	3,000
2. Number of cybercrime plans and policies developed	3	8	2
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	75%	50%