

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>469,839</u>	<u>1,309,656</u>	<u>457,783</u>
General Fund	469,839	1,309,656	457,783
Automatic Appropriations	<u>5,169</u>	<u>4,963</u>	<u>5,305</u>
Retirement and Life Insurance Premiums	5,169	4,963	5,305
Continuing Appropriations	<u>102,267</u>	<u>124,636</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	10,000		
R.A. No. 11975		77,293	
Unobligated Releases for MOOE			
R.A. No. 11936	92,267		
R.A. No. 11975		47,343	
Budgetary Adjustment(s)	<u>4,559</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,559</u>		
Total Available Appropriations	581,834	1,439,255	463,088
Unused Appropriations	<u>(131,799)</u>	<u>(124,636)</u>	
Unobligated Allotment	<u>(131,799)</u>	<u>(124,636)</u>	
TOTAL OBLIGATIONS	450,035	1,314,619	463,088
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	133,591,000	207,135,000	134,414,000
Regular	133,591,000	207,135,000	134,414,000
PS	64,436,000	59,321,000	62,834,000
MOOE	69,155,000	147,814,000	71,580,000
Operations	316,444,000	1,107,484,000	328,674,000
Regular	316,444,000	357,484,000	328,674,000
MOOE	286,114,000	328,201,000	328,674,000
CO	30,330,000	29,283,000	
Projects / Purpose		750,000,000	
Locally-Funded Project(s)		750,000,000	
CO		750,000,000	
TOTAL AGENCY BUDGET	450,035,000	1,314,619,000	463,088,000
Regular	450,035,000	564,619,000	463,088,000
PS	64,436,000	59,321,000	62,834,000
MOOE	355,269,000	476,015,000	400,254,000
CO	30,330,000	29,283,000	
Projects / Purpose		750,000,000	
Locally-Funded Project(s)		750,000,000	
CO		750,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	55	52	52

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 457,783,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		328,674,000		328,674,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	57,529,000	400,254,000		457,783,000
National Capital Region (NCR)	57,529,000	400,254,000		457,783,000
TOTAL AGENCY BUDGET	57,529,000	400,254,000		457,783,000
	=====	=====	=====	=====

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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

- 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	57,529,000	71,580,000	129,109,000
100000100001000	General Management and Supervision	57,153,000	71,580,000	128,733,000
100000100002000	Administration of Personnel Benefits	376,000		376,000
Sub-total, General Administration and Support		57,529,000	71,580,000	129,109,000

Communication Expenses	905	2,604	6,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	755	600	760
Professional Services	116,187	139,600	133,068
Repairs and Maintenance	1,302	2,900	310
Taxes, Insurance Premiums and Other Fees	1,185	300	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	344	54	360
Representation Expenses	2,920	2,500	3,300
Transportation and Delivery Expenses	185	150	180
Rent/Lease Expenses	33,857	55,700	38,100
Subscription Expenses	135,723	139,400	139,400
Other Maintenance and Operating Expenses	6,199	65,027	6,019
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	355,269	476,015	400,254
TOTAL CURRENT OPERATING EXPENDITURES	419,705	535,336	463,088
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		750,000	
Machinery and Equipment Outlay	29,882	29,283	
Furniture, Fixtures and Books Outlay	448		
TOTAL CAPITAL OUTLAYS	30,330	779,283	
GRAND TOTAL	450,035	1,314,619	463,088

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Cybercrime prevention, investigation and coordination strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Cybercrime prevention, investigation and coordination strengthened		P 316,444,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 316,444,000
Outcome Indicator(s)	50% of stakeholders	92.81% of stakeholders
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better		
2. Increased promotional strategy for Cybercrime Prevention	Updating of two (2) interactive websites/ online platforms (public assistance and monitoring) 2,800,000 audience reached by public awareness	Two (2) interactive websites/ online platforms (public assistance and monitoring) updated. 6,269,365 audience reached by public awareness

Output Indicator(s)

1. Number of cybercrime cases handled, monitored, and assisted	3,000	10,004
2. Number of cybercrime plans and policies developed	2	5
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Cybercrime prevention, investigation and coordination strengthened		P 1,107,484,000	P 328,674,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 1,107,484,000	P 328,674,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	80% of Stakeholders	90% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	5 anti-cybercrime related engagements participated	Updating of two (2) interactive websites/ online platforms (public assistance and monitoring)	At least ten (10) anti-cybercrime-related engagements participated
	4 anti-cybercrime information campaigns conducted	1,000,000 number of audience reached by public awareness	At least five (5) anti-cybercrime information campaigns conducted
		Updating of one (1) interactive learning management system	
Output Indicator(s)			
1. Number of cybercrime cases handled, monitored, and assisted	90	3,500	5,000
2. Number of cybercrime plans and policies developed	3	3	3
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	50%	100%