

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 1,309,656,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 54,358,000	P 147,814,000		P 202,172,000

Operations		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
Total, Regular Programs	<u>54,358,000</u>	<u>476,015,000</u>	<u>29,283,000</u>	<u>559,656,000</u>
B. PROJECTS				
Locally-Funded Project(s)			<u>750,000,000</u>	<u>750,000,000</u>
Total, Project(s)			<u>750,000,000</u>	<u>750,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>54,358,000</u>	P <u>476,015,000</u>	P <u>779,283,000</u>	P <u>1,309,656,000</u>

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,148,000	P 147,814,000	P	P 201,962,000
Administration of Personnel Benefits	<u>210,000</u>			<u>210,000</u>
Sub-total, General Administration and Support	<u>54,358,000</u>	<u>147,814,000</u>		<u>202,172,000</u>
Operations				
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
Formulation, Coordination, and Monitoring of Cybercrime Plans and Policies		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
Sub-total, Operations		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
Total, Regular Programs	<u>54,358,000</u>	<u>476,015,000</u>	<u>29,283,000</u>	<u>559,656,000</u>

PROJECT(S)

Locally-Funded Project(s)

National Cybercrime Resilience Command Center

750,000,000 750,000,000

Total, Locally-Funded Project(s)

750,000,000 750,000,000

Total, Project(s)

750,000,000 750,000,000

TOTAL NEW APPROPRIATIONS

P	<u>54,358,000</u>	P	<u>476,015,000</u>	P	<u>779,283,000</u>	P	<u>1,309,656,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

41,354

Total Permanent Positions

41,354

Other Compensation Common to All

Personnel Economic Relief Allowance

1,296

Representation Allowance

1,224

Transportation Allowance

1,224

Clothing and Uniform Allowance

378

Mid-Year Bonus - Civilian

3,446

Year End Bonus

3,446

Cash Gift

270

Productivity Enhancement Incentive

270

Step Increment

103

Total Other Compensation Common to All

11,657

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

942

Employees Compensation Insurance Premiums

65

Terminal Leave

210

Total Other Benefits

1,347

Total Personnel Services

54,358

Maintenance and Other Operating Expenses

Travelling Expenses

16,000

Training and Scholarship Expenses

23,380

Supplies and Materials Expenses

22,800

Utility Expenses

5,000

Communication Expenses	2,604
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	139,600
Repairs and Maintenance	2,900
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	54
Representation Expenses	2,500
Transportation and Delivery Expenses	150
Rent/Lease Expenses	55,700
Subscription Expenses	139,400
Other Maintenance and Operating Expenses	<u>65,027</u>
Total Maintenance and Other Operating Expenses	<u>476,015</u>
Total Current Operating Expenditures	<u>530,373</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	750,000
Machinery and Equipment Outlay	<u>29,283</u>
Total Capital Outlays	<u>779,283</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,309,656</u></u>