

**B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	31,399	11,261	11,670
General Fund	31,399	11,261	11,670
Continuing Appropriations	11,261	31,399	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		20,138	
Unreleased Appropriation for MOOE			
R.A. No. 11260		11,261	
Unobligated Releases for MOOE			
R.A. No. 10964	11,261		

Total Available Appropriations	42,660	42,660	11,670
Unused Appropriations	( 42,660)	( 31,399)	
Unreleased Appropriation	( 31,399)	( 31,399)	
Unobligated Allotment	( 11,261)		
<b>TOTAL OBLIGATIONS</b>		<b>11,261</b>	<b>11,670</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support		1,081,000	1,120,000
Regular		1,081,000	1,120,000
MOOE		1,081,000	1,120,000
Operations		10,180,000	10,550,000
Regular		10,180,000	10,550,000
MOOE		10,180,000	10,550,000
<b>TOTAL AGENCY BUDGET</b>		<b>11,261,000</b>	<b>11,670,000</b>
Regular		11,261,000	11,670,000
MOOE		11,261,000	11,670,000

**STAFFING SUMMARY**

	2019	2020	2021
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions			

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 11,670,000  
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**OPERATIONS BY PROGRAM**

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,550,000		10,550,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		11,670,000		11,670,000
National Capital Region (NCR)		11,670,000		11,670,000
TOTAL AGENCY BUDGET		11,670,000		11,670,000

**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 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.
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>PROGRAMS</b>					
1000000000000000	General Administration and Support		1,120,000		1,120,000
100000100001000	General Management and Supervision		1,120,000		1,120,000
Sub-total, General Administration and Support			1,120,000		1,120,000
3000000000000000	Operations		10,550,000		10,550,000
3100000000000000	00 : Cybercrime prevention, investigation and coordination strengthened		10,550,000		10,550,000
3101000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,550,000		10,550,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies		10,550,000		10,550,000
Sub-total, Operations			10,550,000		10,550,000
TOTAL NEW APPROPRIATIONS		P	11,670,000	P	11,670,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
<b>Current Operating Expenditures</b>			
Maintenance and Other Operating Expenses			
Travelling Expenses		1,080	1,119
Training and Scholarship Expenses		2,474	2,564
Supplies and Materials Expenses		480	497
Utility Expenses		410	425
Communication Expenses		351	364
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		117	121
Professional Services		2,081	2,156
Taxes, Insurance Premiums and Other Fees		53	55
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,000	1,036
Representation Expenses		350	363
Rent/Lease Expenses		105	109
Subscription Expenses		350	363
Other Maintenance and Operating Expenses		2,410	2,498
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>11,261</b>	<b>11,670</b>
<b>GRAND TOTAL</b>		<b>11,261</b>	<b>11,670</b>

**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)	2019 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	
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website One (1) mobile application	
Output Indicators		
1. Number of cybercrime cases handled, monitored, and assisted	90	
2. Number of cybercrime plans and policies developed	3	
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	50% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention		One (1) interactive website One (1) mobile application	One (1) interactive website One (1) information system
Output Indicators			
1. Number of cybercrime cases handled, monitored, and assisted		90	90
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%	50%