

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Cash-Based)</u>		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>347,762</u>	<u>469,839</u>	<u>482,156</u>
General Fund	347,762	469,839	482,156
Automatic Appropriations	<u>5,359</u>	<u>4,927</u>	<u>4,963</u>
Retirement and Life Insurance Premiums	5,359	4,927	4,963
Continuing Appropriations	<u>113,833</u>	<u>102,267</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	17,377		
R.A. No. 11936		10,000	
Unobligated Releases for MOOE			
R.A. No. 11639	96,456		
R.A. No. 11936		<u>92,267</u>	
Total Available Appropriations	466,954	577,033	487,119
Unused Appropriations	<u>(127,423)</u>	<u>(102,267)</u>	
Unobligated Allotment	<u>(127,423)</u>	<u>(102,267)</u>	
TOTAL OBLIGATIONS	<u>339,531</u>	<u>474,766</u>	<u>487,119</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	154,971,000	127,180,000	129,635,000
Regular	154,971,000	127,180,000	129,635,000
PS	61,454,000	58,109,000	59,321,000
MOOE	78,522,000	69,071,000	70,314,000
CO	14,995,000		
Operations	184,560,000	347,586,000	357,484,000
Regular	184,560,000	347,586,000	357,484,000
MOOE	184,560,000	248,395,000	328,201,000
CO		99,191,000	29,283,000
TOTAL AGENCY BUDGET	339,531,000	474,766,000	487,119,000
Regular	339,531,000	474,766,000	487,119,000
PS	61,454,000	58,109,000	59,321,000
MOOE	263,082,000	317,466,000	398,515,000
CO	14,995,000	99,191,000	29,283,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	53	54	54

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 482,156,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		328,201,000	29,283,000	357,484,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,358,000	398,515,000	29,283,000	482,156,000
National Capital Region (NCR)	54,358,000	398,515,000	29,283,000	482,156,000
TOTAL AGENCY BUDGET	54,358,000	398,515,000	29,283,000	482,156,000

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)

		<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					
1000000000000000	General Administration and Support	54,358,000	70,314,000		124,672,000
100000100001000	General Management and Supervision	54,148,000	70,314,000		124,462,000
100000100002000	Administration of Personnel Benefits	210,000			210,000
Sub-total, General Administration and Support		54,358,000	70,314,000		124,672,000
3000000000000000	Operations		328,201,000	29,283,000	357,484,000
3101000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		328,201,000	29,283,000	357,484,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies		328,201,000	29,283,000	357,484,000
Sub-total, Operations			328,201,000	29,283,000	357,484,000
TOTAL NEW APPROPRIATIONS		P 54,358,000	P 398,515,000	P 29,283,000	P 482,156,000

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,187	41,055	41,354
Total Permanent Positions	40,187	41,055	41,354
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,227	1,272	1,296
Representation Allowance	1,221	1,056	1,224
Transportation Allowance	1,222	1,056	1,224
Clothing and Uniform Allowance	306	318	378
Overtime Pay	66		
Mid-Year Bonus - Civilian	3,421	3,421	3,446
Year End Bonus	3,353	3,421	3,446
Cash Gift	255	265	270
Productivity Enhancement Incentive	240	265	270
Step Increment		103	103
Collective Negotiation Agreement	1,473		
Total Other Compensation Common to All	12,784	11,177	11,657
Other Compensation for Specific Groups			
Other Personnel Benefits	960		
Total Other Compensation for Specific Groups	960		
Other Benefits			
Retirement and Life Insurance Premiums	4,822	4,927	4,963
PAG-IBIG Contributions	61	64	130
PhilHealth Contributions	676	822	942
Employees Compensation Insurance Premiums	62	64	65
Terminal Leave	1,902		210
Total Other Benefits	7,523	5,877	6,310
TOTAL PERSONNEL SERVICES	61,454	58,109	59,321
Maintenance and Other Operating Expenses			
Travelling Expenses	16,074	9,600	16,000
Training and Scholarship Expenses	3,447	13,100	8,380
Supplies and Materials Expenses	7,426	17,915	22,800
Utility Expenses	619	4,700	5,000
Communication Expenses	1,200	11,800	2,604
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	755	750	600
Professional Services	109,702	96,150	139,600
Repairs and Maintenance	2,975	2,700	2,900
Taxes, Insurance Premiums and Other Fees	363	650	300
Other Maintenance and Operating Expenses			
Advertising Expenses		600	
Printing and Publication Expenses	58	600	54
Representation Expenses	2,913	5,000	2,500

Transportation and Delivery Expenses	108	5	150
Rent/Lease Expenses	7,801	45,908	55,700
Subscription Expenses	104,405	79,400	139,400
Other Maintenance and Operating Expenses	5,236	28,588	2,527
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>263,082</u>	<u>317,466</u>	<u>398,515</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>324,536</u>	<u>375,575</u>	<u>457,836</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	14,995	99,191	29,283
TOTAL CAPITAL OUTLAYS	<u>14,995</u>	<u>99,191</u>	<u>29,283</u>
GRAND TOTAL	<u>339,531</u>	<u>474,766</u>	<u>487,119</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Cybercrime prevention, investigation and coordination strengthened		P 184,560,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 184,560,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	80% of stakeholders	99.36% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	Updating of one (1) interactive website One (1) interactive website One (1) information system One (1) mobile security application One (1) mobile application 120,000 number of audience reached 400,000 number of audience reached by public awareness	One (1) interactive website updated/Online Platform Cybercrime Response Monitoring System operational One (1) mobile application has been repurposed into the 24/7 interim Inter-Agency Response Center (IARC) System 796,143 audience reached by public awareness
Output Indicator(s)		
1. Number of cybercrime cases handled, monitored, and assisted	4,000	7,875
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	75%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Cybercrime prevention, investigation and coordination strengthened		P 347,586,000	P 357,484,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 347,586,000	P 357,484,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	50% of stakeholders	80% of Stakeholders
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website/online platform (public assistance and monitoring) 120,000 number of audience reached by public awareness	Updating of two (2) interactive website/online platform (public assistance and monitoring) 2,800,000 number of audience reached by public awareness	Updating of two (2) interactive websites/online platforms (public assistance and monitoring) 1,000,000 number of audience reached by public awareness Updating of one (1) interactive learning management system
Output Indicator(s)			
1. Number of cybercrime cases handled, monitored, and assisted	90	3,000	3,500
2. Number of cybercrime plans and policies developed	3	2	3
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	50%	50%