

# C. NATIONAL PRIVACY COMMISSION

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>229,596</u>	<u>208,583</u>	<u>220,237</u>
General Fund	229,596	208,583	220,237
Automatic Appropriations	<u>1,533</u>	<u>6,549</u>	<u>8,319</u>
Retirement and Life Insurance Premiums	1,533	6,549	8,319
Continuing Appropriations	<u>60,916</u>	<u>75,420</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	7,496		
R.A. No. 11465		8,466	
Unobligated Releases for MOOE			
R.A. No. 11260	52,746		
R.A. No. 11465		66,887	
Unobligated Releases for PS			
R.A. No. 11260	674		
R.A. No. 11465		67	
Budgetary Adjustment(s)	<u>( 44,307)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,221		
Pension and Gratuity Fund	1,166		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 43,653)		
R.A. No. 11465	( 17,041)		
Total Available Appropriations	<u>247,738</u>	<u>290,552</u>	<u>228,556</u>

Unused Appropriations	( 85,422)	( 75,420)	
Unobligated Allotment	( 85,422)	( 75,420)	
TOTAL OBLIGATIONS	162,316	215,132	228,556
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	86,983,000	105,445,000	119,020,000
Regular	86,983,000	105,445,000	119,020,000
PS	35,810,000	37,605,000	54,362,000
MOOE	41,984,000	64,658,000	64,658,000
CO	9,189,000	3,182,000	
Operations	75,333,000	109,687,000	109,536,000
Regular	75,333,000	109,687,000	109,536,000
PS	41,480,000	38,452,000	42,736,000
MOOE	33,853,000	58,480,000	62,328,000
CO		12,755,000	4,472,000
TOTAL AGENCY BUDGET	162,316,000	215,132,000	228,556,000
Regular	162,316,000	215,132,000	228,556,000
PS	77,290,000	76,057,000	97,098,000
MOOE	75,837,000	123,138,000	126,986,000
CO	9,189,000	15,937,000	4,472,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	130	130	130
Total Number of Filled Positions	84	97	97

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 220,237,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	39,026,000	62,328,000	4,472,000	105,826,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	88,779,000	126,986,000	4,472,000	220,237,000
National Capital Region (NCR)	88,779,000	126,986,000	4,472,000	220,237,000
TOTAL AGENCY BUDGET	88,779,000	126,986,000	4,472,000	220,237,000
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#### SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Privacy Commission (NPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS; and
  - NPC's website.

The NPC 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
PROGRAMS				
1000000000000000	General Administration and Support	49,753,000	64,658,000	114,411,000
100000100001000	General Management and Supervision	49,753,000	64,658,000	114,411,000
Sub-total, General Administration and Support		49,753,000	64,658,000	114,411,000

3000000000000000	Operations	39,026,000	62,328,000	4,472,000	105,826,000
3100000000000000	00 : Privacy and data security in information and communication systems supported and enhanced	39,026,000	62,328,000	4,472,000	105,826,000
3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	39,026,000	62,328,000	4,472,000	105,826,000
310100100001000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	39,026,000	62,328,000	4,472,000	105,826,000
Sub-total, Operations		39,026,000	62,328,000	4,472,000	105,826,000
TOTAL NEW APPROPRIATIONS		P 88,779,000	P 126,986,000	P 4,472,000	P 220,237,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,463	54,574	69,321
Total Permanent Positions	55,463	54,574	69,321
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,943	1,824	2,328
Representation Allowance	1,466	1,014	1,302
Transportation Allowance	873	1,014	1,302
Clothing and Uniform Allowance	456	456	582
Overtime Pay	64		
Mid-Year Bonus - Civilian	4,408	4,548	5,777
Year End Bonus	4,994	4,548	5,777
Cash Gift	436	380	485
Productivity Enhancement Incentive	415	380	485
Step Increment		137	173
Collective Negotiation Agreement	2,050		
Total Other Compensation Common to All	17,105	14,301	18,211
Other Compensation for Specific Groups			
Hazard Pay	66		
Other Personnel Benefits	830		
Total Other Compensation for Specific Groups	896		
Other Benefits			
Retirement and Life Insurance Premiums	1,533	6,549	8,319
PAG-IBIG Contributions	97	91	116
PhilHealth Contributions	628	451	1,015
Employees Compensation Insurance Premiums	99	91	116
Loyalty Award - Civilian	10		
Terminal Leave	1,459		
Total Other Benefits	3,826	7,182	9,566
TOTAL PERSONNEL SERVICES	77,290	76,057	97,098

## Maintenance and Other Operating Expenses

Travelling Expenses	79	9,484	8,053
Training and Scholarship Expenses	3,485	5,348	5,360
Supplies and Materials Expenses	3,542	10,514	4,606
Utility Expenses	3,197	6,890	5,981
Communication Expenses	1,314	4,192	3,391
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,205	1,442	1,443
Professional Services	28,578	20,864	52,065
General Services	4,258	4,665	4,999
Repairs and Maintenance	387	1,210	1,060
Taxes, Insurance Premiums and Other Fees	629	801	954
Other Maintenance and Operating Expenses			
Advertising Expenses		1,800	
Printing and Publication Expenses	1,626	5,375	423
Representation Expenses	911	8,927	2,568
Rent/Lease Expenses	18,575	19,731	20,323
Membership Dues and Contributions to Organizations	85	240	100
Subscription Expenses	6,837	21,477	15,410
Other Maintenance and Operating Expenses	1,129	178	250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	75,837	123,138	126,986
TOTAL CURRENT OPERATING EXPENDITURES	153,127	199,195	224,084
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,160	15,937	4,472
Furniture, Fixtures and Books Outlay	29		
TOTAL CAPITAL OUTLAYS	9,189	15,937	4,472
GRAND TOTAL	162,316	215,132	228,556

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection achieved

## ORGANIZATIONAL

OUTCOME : Privacy and data security in information and communication systems supported and enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Privacy and data security in information and communication systems supported and enhanced		
REGULATORY AND ENFORCEMENT PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	70%	90.83%
2. Number of private sectors and government agencies checked for DPA compliance	100	317

## Output Indicators

1. Number of Public Information/Education Projects implemented	12	17
2. Percentage of requests for technical assistance responded to within the prescribed time frame	75%	99.94%
3. Percentage of complaints and investigations resolved	65%	99%
4. Number of international membership or cooperation entered	3	19

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
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Privacy and data security in information and communication systems supported and enhanced

## REGULATORY AND ENFORCEMENT PROGRAM

## Outcome Indicators

1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	60%	75%	75%
2. Number of private sectors and government agencies checked for DPA compliance	8	350	400

## Output Indicators

1. Number of Public Information/Education Projects implemented	3	12	12
2. Percentage of requests for technical assistance responded to within the prescribed time frame	50%	75%	80%
3. Percentage of complaints and investigations resolved	50%	65%	70%
4. Number of international membership or cooperation entered	1	3	3