

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>220,237</u>	<u>220,179</u>	<u>337,578</u>
General Fund	220,237	220,179	337,578
Automatic Appropriations	<u>8,319</u>	<u>7,996</u>	<u>9,920</u>
Retirement and Life Insurance Premiums	8,319	7,996	9,920
Continuing Appropriations	<u>33,155</u>	<u>10,262</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	7,232		
R.A. No. 11639		1,680	
Unobligated Releases for MOOE			
R.A. No. 11518	25,923		
R.A. No. 11639		8,582	

Budgetary Adjustment(s)	<u>12,142</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,250		
Pension and Gratuity Fund	6,267		
Unprogrammed Appropriation For payment of Personnel Benefits	<u>2,625</u>		
Total Available Appropriations	273,853	238,437	347,498
Unused Appropriations	<u>(12,128)</u>	<u>(10,262)</u>	
Unobligated Allotment	<u>(12,128)</u>	<u>(10,262)</u>	
TOTAL OBLIGATIONS	<u>261,725</u>	<u>228,175</u>	<u>347,498</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>132,464,000</u>	<u>116,242,000</u>	<u>182,466,000</u>
Regular	<u>132,464,000</u>	<u>116,242,000</u>	<u>182,466,000</u>
PS	57,470,000	51,584,000	86,481,000
MOOE	71,962,000	64,658,000	89,236,000
CO	3,032,000		6,749,000
Operations	<u>129,261,000</u>	<u>111,933,000</u>	<u>165,032,000</u>
Regular	<u>129,261,000</u>	<u>111,933,000</u>	<u>165,032,000</u>
PS	55,235,000	45,272,000	50,694,000
MOOE	67,672,000	62,661,000	79,229,000
CO	6,354,000	4,000,000	35,109,000
TOTAL AGENCY BUDGET	<u>261,725,000</u>	<u>228,175,000</u>	<u>347,498,000</u>
Regular	<u>261,725,000</u>	<u>228,175,000</u>	<u>347,498,000</u>
PS	112,705,000	96,856,000	137,175,000
MOOE	139,634,000	127,319,000	168,465,000
CO	9,386,000	4,000,000	41,858,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	130	130	130
Total Number of Filled Positions	105	110	110

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 337,578,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	46,314,000	79,229,000	35,109,000	160,652,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	127,255,000	168,465,000	41,858,000	337,578,000
National Capital Region (NCR)	127,255,000	168,465,000	41,858,000	337,578,000
TOTAL AGENCY BUDGET	127,255,000	168,465,000	41,858,000	337,578,000

SPECIAL PROVISION(S)

1. 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:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) 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.
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
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	80,941,000	89,236,000	6,749,000	176,926,000
1000001000010000 General Management and Supervision	80,941,000	89,236,000	6,749,000	176,926,000
Sub-total, General Administration and Support	80,941,000	89,236,000	6,749,000	176,926,000

3000000000000000000000	Operations	46,314,000	79,229,000	35,109,000	160,652,000
3101000000000000000000	REGULATORY AND ENFORCEMENT PROGRAM	46,314,000	79,229,000	35,109,000	160,652,000
3101001000010000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	46,314,000	79,229,000	35,109,000	160,652,000
Sub-total, Operations		46,314,000	79,229,000	35,109,000	160,652,000
TOTAL NEW APPROPRIATIONS		P 127,255,000	P 168,465,000	P 41,858,000	P 337,578,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,514	66,627	82,670
Total Permanent Positions	71,514	66,627	82,670
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,347	2,160	2,640
Representation Allowance	1,643	1,278	1,746
Transportation Allowance	983	1,278	1,746
Clothing and Uniform Allowance	534	540	660
Honoraria	4		
Overtime Pay	117		
Mid-Year Bonus - Civilian	5,665	5,552	6,889
Year End Bonus	5,755	5,552	6,889
Cash Gift	475	450	550
Productivity Enhancement Incentive	468	450	550
Step Increment		167	206
Collective Negotiation Agreement	2,460		
Total Other Compensation Common to All	20,451	17,427	21,876
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,605	3,250	20,804
Hazard Pay	22		
Other Personnel Benefits	1,881		
Total Other Compensation for Specific Groups	5,508	3,250	20,804
Other Benefits			
Retirement and Life Insurance Premiums	7,702	7,996	9,920
PAG-IBIG Contributions	112	108	132
PhilHealth Contributions	1,108	1,340	1,641
Employees Compensation Insurance Premiums	105	108	132
Terminal Leave	6,205		
Total Other Benefits	15,232	9,552	11,825
TOTAL PERSONNEL SERVICES	112,705	96,856	137,175

Maintenance and Other Operating Expenses

Travelling Expenses	12,585	8,053	7,694
Training and Scholarship Expenses	750	5,000	11,749
Supplies and Materials Expenses	6,718	4,419	8,398
Utility Expenses	6,693	5,981	9,120
Communication Expenses	3,647	3,452	3,698
Awards/Rewards and Prizes			600
Survey, Research, Exploration and Development Expenses			12
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,236	1,443	1,443
Professional Services	63,752	49,111	64,731
General Services	3,776	4,499	6,971
Repairs and Maintenance	857	860	2,130
Taxes, Insurance Premiums and Other Fees	787	954	1,206
Other Maintenance and Operating Expenses			
Advertising Expenses		250	
Printing and Publication Expenses	544	448	260
Representation Expenses	4,921	2,568	1,212
Transportation and Delivery Expenses		20	360
Rent/Lease Expenses	20,982	20,323	30,070
Membership Dues and Contributions to Organizations	425	400	450
Subscription Expenses	11,535	19,410	18,065
Other Maintenance and Operating Expenses	426	128	296
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>139,634</u>	<u>127,319</u>	<u>168,465</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>252,339</u>	<u>224,175</u>	<u>305,640</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,691	4,000	41,858
Furniture, Fixtures and Books Outlay	1,695		
TOTAL CAPITAL OUTLAYS	<u>9,386</u>	<u>4,000</u>	<u>41,858</u>
GRAND TOTAL	<u>261,725</u>	<u>228,175</u>	<u>347,498</u>

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Privacy and data security in information and communication systems supported and enhanced		P 129,261,000
REGULATORY AND ENFORCEMENT PROGRAM		P 129,261,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	75%	89.38%
2. Number of private sectors and government agencies checked for DPA compliance	400	562

Output Indicator(s)		
1. Number of Public Information/Education Projects implemented	12	24
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	99.25%
3. Percentage of complaints and investigations resolved	70%	99.75%
4. Number of international membership or cooperation entered	3	23

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Privacy and data security in information and communication systems supported and enhanced		P 111,933,000	P 165,032,000
REGULATORY AND ENFORCEMENT PROGRAM		P 111,933,000	P 165,032,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	75%	75%	80%
2. Number of private sectors and government agencies checked for DPA compliance	400	400	500
Output Indicator(s)			
1. Number of Public Information/Education Projects implemented	12	12	15
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	80%	80%
3. Percentage of complaints and investigations resolved	70%	70%	75%
4. Number of international membership or cooperation entered	3	3	7