

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>437,578</u>	<u>362,511</u>	<u>428,866</u>
General Fund	437,578	362,511	428,866
Automatic Appropriations	<u>10,360</u>	<u>9,274</u>	<u>11,670</u>
Retirement and Life Insurance Premiums	10,360	9,274	11,670

Continuing Appropriations	<u>2,783</u>	<u>23,915</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5		
R.A. No. 11975		6,869	
Unobligated Releases for MOOE			
R.A. No. 11936	2,778		
R.A. No. 11975		17,046	
Budgetary Adjustment(s)	<u>10,618</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,100		
Pension and Gratuity Fund	1,806		
Unprogrammed Appropriation			
Pension and Gratuity Fund	366		
For Payment of Personnel Benefits	<u>346</u>		
Total Available Appropriations	461,339	395,700	440,536
Unused Appropriations	<u>(29,072)</u>	<u>(23,915)</u>	
Unobligated Allotment	<u>(29,072)</u>	<u>(23,915)</u>	
TOTAL OBLIGATIONS	<u>432,267</u>	<u>371,785</u>	<u>440,536</u>
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
GAS / STO /	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
OPERATIONS / PROJECTS			
General Administration and Support	<u>174,351,000</u>	<u>176,052,000</u>	<u>201,608,000</u>
Regular	<u>174,351,000</u>	<u>176,052,000</u>	<u>201,608,000</u>
PS	91,827,000	84,619,000	96,263,000
MOOE	82,524,000	91,433,000	105,345,000
Operations	<u>257,916,000</u>	<u>195,733,000</u>	<u>238,928,000</u>
Regular	<u>257,916,000</u>	<u>195,733,000</u>	<u>238,928,000</u>
PS	54,490,000	45,942,000	60,939,000
MOOE	84,437,000	146,460,000	144,055,000
CO	118,989,000	3,331,000	33,934,000
TOTAL AGENCY BUDGET	<u>432,267,000</u>	<u>371,785,000</u>	<u>440,536,000</u>
Regular	<u>432,267,000</u>	<u>371,785,000</u>	<u>440,536,000</u>
PS	146,317,000	130,561,000	157,202,000
MOOE	166,961,000	237,893,000	249,400,000
CO	118,989,000	3,331,000	33,934,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	111	112	112

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 428,866,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	55,664,000	144,055,000	33,934,000	233,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	145,532,000	249,400,000	33,934,000	428,866,000
National Capital Region (NCR)	145,532,000	249,400,000	33,934,000	428,866,000
TOTAL AGENCY BUDGET	145,532,000	249,400,000	33,934,000	428,866,000
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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 until such time that all agencies have fully migrated to the BTMS; 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					
1000000000000000	General Administration and Support	89,868,000	105,345,000		195,213,000
100000100001000	General Management and Supervision	89,868,000	105,345,000		195,213,000
Sub-total, General Administration and Support		89,868,000	105,345,000		195,213,000
3000000000000000	Operations	55,664,000	144,055,000	33,934,000	233,653,000
3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	55,664,000	144,055,000	33,934,000	233,653,000
3101001000001000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	55,664,000	144,055,000	33,934,000	233,653,000
Sub-total, Operations		55,664,000	144,055,000	33,934,000	233,653,000
TOTAL NEW APPROPRIATIONS		P 145,532,000	P 249,400,000	P 33,934,000	P 428,866,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,297	77,289	97,256
Total Permanent Positions	86,297	77,289	97,256
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,628	2,472	2,688
Representation Allowance	1,968	1,890	1,938
Transportation Allowance	1,255	1,890	1,938
Clothing and Uniform Allowance	735	721	784
Honoraria	19		
Overtime Pay	318		
Mid-Year Bonus - Civilian	6,724	6,441	8,104
Year End Bonus	7,337	6,441	8,104
Cash Gift	563	515	560
Productivity Enhancement Incentive	539	515	560
Performance Based Bonus	3,644		

Step Increment		193	243
Collective Negotiation Agreement	3,231		
Total Other Compensation Common to All	<u>28,961</u>	<u>21,078</u>	<u>24,919</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	15,410	20,804	20,804
Other Personnel Benefits	2,190		
Total Other Compensation for Specific Groups	<u>17,600</u>	<u>20,804</u>	<u>20,804</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,114	9,274	11,670
PAG-IBIG Contributions	230	247	269
PhilHealth Contributions	1,784	1,745	2,149
Employees Compensation Insurance Premiums	114	124	135
Loyalty Award - Civilian	45		
Terminal Leave	2,172		
Total Other Benefits	<u>13,459</u>	<u>11,390</u>	<u>14,223</u>
TOTAL PERSONNEL SERVICES	<u>146,317</u>	<u>130,561</u>	<u>157,202</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	20,021	16,726	17,239
Training and Scholarship Expenses	11,233	33,852	17,391
Supplies and Materials Expenses	5,295	8,780	9,298
Utility Expenses	6,454	9,100	23,794
Communication Expenses	2,961	5,106	4,004
Awards/Rewards and Prizes	994	600	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,406	1,443	1,443
Professional Services	57,765	81,298	85,828
General Services	6,071	7,221	6,441
Repairs and Maintenance	894	1,960	1,850
Taxes, Insurance Premiums and Other Fees	1,059	1,500	1,849
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	154	738	283
Representation Expenses	1,167	1,994	2,452
Transportation and Delivery Expenses	684	360	950
Rent/Lease Expenses	29,811	30,070	27,752
Membership Dues and Contributions to Organizations	285	470	470
Subscription Expenses	20,357	35,903	47,078
Other Maintenance and Operating Expenses	350	772	778
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>166,961</u>	<u>237,893</u>	<u>249,400</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>313,278</u>	<u>368,454</u>	<u>406,602</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	118,989	3,331	33,934
TOTAL CAPITAL OUTLAYS	<u>118,989</u>	<u>3,331</u>	<u>33,934</u>
GRAND TOTAL	<u>432,267</u>	<u>371,785</u>	<u>440,536</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Privacy and data security in information and communication systems supported and enhanced		P 257,916,000
REGULATORY AND ENFORCEMENT PROGRAM		P 257,916,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	80%	95%
2. Number of private sectors and government agencies checked for DPA compliance	500	848
Output Indicator(s)		
1. Number of Public Information/Education Projects implemented	15	19
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	99%
3. Percentage of complaints and investigations resolved	75%	100%
4. Number of international membership or cooperation entered	7	18

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Privacy and data security in information and communication systems supported and enhanced		P 195,733,000	P 238,928,000
REGULATORY AND ENFORCEMENT PROGRAM		P 195,733,000	P 238,928,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	95%	85%	85%
2. Number of private sectors and government agencies checked for DPA compliance	848	600	600
Output Indicator(s)			
1. Number of Public Information/Education Projects implemented	19	20	20
2. Percentage of requests for technical assistance responded to within the prescribed time frame	99%	85%	85%
3. Percentage of complaints and investigations resolved	100%	80%	80%
4. Number of international membership or cooperation entered	18	10	10