

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>150,739</u>	<u>150,826</u>	<u>225,820</u>
General Fund	150,739	150,826	225,820
Automatic Appropriations	<u>4,710</u>	<u>4,607</u>	<u>4,827</u>
Retirement and Life Insurance Premiums	4,710	4,607	4,827
Continuing Appropriations	<u>589</u>		
Unobligated Releases for MOOE R.A. No. 10717	589		
Budgetary Adjustment(s)	<u>52,359</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	51,461		
Pension and Gratuity Fund	898		
Total Available Appropriations	<u>208,397</u>	<u>155,433</u>	<u>230,647</u>
Unused Appropriations	<u>( 31,581 )</u>		
Unobligated Allotment	<u>( 31,581 )</u>		
TOTAL OBLIGATIONS	<u>176,816</u>	<u>155,433</u>	<u>230,647</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>162,731,000</u>	<u>91,298,000</u>	<u>108,970,000</u>
Regular	<u>162,731,000</u>	<u>91,298,000</u>	<u>108,970,000</u>
PS	51,066,000	30,558,000	29,469,000
MOOE	64,324,000	60,740,000	73,501,000
CO	47,341,000		6,000,000
Operations	<u>14,085,000</u>	<u>64,135,000</u>	<u>121,677,000</u>
Regular	<u>14,085,000</u>	<u>64,135,000</u>	<u>121,677,000</u>
PS		23,795,000	27,024,000
MOOE	14,085,000	40,340,000	94,653,000

TOTAL AGENCY BUDGET	<u>176,816,000</u>	<u>155,433,000</u>	<u>230,647,000</u>
Regular	<u>176,816,000</u>	<u>155,433,000</u>	<u>230,647,000</u>
PS	51,066,000	54,353,000	56,493,000
MOOE	78,409,000	101,080,000	168,154,000
CO	47,341,000		6,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	57	59	59

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 225,820,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
REGULATORY AND ENFORCEMENT PROGRAM	24,693,000	94,653,000		119,346,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>51,666,000</u>	<u>168,154,000</u>	<u>6,000,000</u>	<u>225,820,000</u>
National Capital Region (NCR)	51,666,000	168,154,000	6,000,000	225,820,000
TOTAL AGENCY BUDGET	<u>51,666,000</u>	<u>168,154,000</u>	<u>6,000,000</u>	<u>225,820,000</u>

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) Unified Reporting System (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 )

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1000000000000000 General Administration and Support	<u>26,973,000</u>	<u>73,501,000</u>	<u>6,000,000</u>	<u>106,474,000</u>

100000100001000	General Management and Supervision	26,973,000	73,501,000	6,000,000	106,474,000
Sub-total, General Administration and Support		26,973,000	73,501,000	6,000,000	106,474,000
3000000000000000	Operations	24,693,000	94,653,000		119,346,000
3100000000000000	00 : Privacy and data security in information and communication systems supported and enhanced	24,693,000	94,653,000		119,346,000
3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	24,693,000	94,653,000		119,346,000
310100100001000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	24,693,000	94,653,000		119,346,000
Sub-total, Operations		24,693,000	94,653,000		119,346,000
TOTAL NEW APPROPRIATIONS		P 51,666,000	P 168,154,000	P 6,000,000	P 225,820,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,520	38,384	40,230
Total Permanent Positions	34,520	38,384	40,230
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,597	1,608	1,416
Representation Allowance	1,182	912	894
Transportation Allowance	1,049	912	894
Clothing and Uniform Allowance	330	335	354
Overtime Pay	259		
Mid-Year Bonus - Civilian	2,919	3,199	3,353
Year End Bonus	3,082	3,199	3,353
Cash Gift	352	335	295
Productivity Enhancement Incentive	270	335	295
Step Increment		96	101
Total Other Compensation Common to All	11,040	10,931	10,955
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other Compensation for Specific Groups	10		
Other Benefits			
Retirement and Life Insurance Premiums	4,132	4,607	4,827
PAG-IBIG Contributions	81	80	71
PhilHealth Contributions	304	271	339
Employees Compensation Insurance Premiums	81	80	71
Terminal Leave	898		
Total Other Benefits	5,496	5,038	5,308
TOTAL PERSONNEL SERVICES	51,066	54,353	56,493

## Maintenance and Other Operating Expenses

Travelling Expenses	7,270	8,174	7,730
Training and Scholarship Expenses	2,562	3,758	10,544
Supplies and Materials Expenses	5,966	10,720	8,546
Utility Expenses	103	4,850	23,825
Communication Expenses	850	3,018	2,024
Awards/Rewards and Prizes		500	300
Survey, Research, Exploration and Development Expenses		800	2,500
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		600	
Extraordinary and Miscellaneous Expenses	817	1,155	1,300
Professional Services	14,804	11,200	31,722
General Services	1,796	4,345	5,000
Repairs and Maintenance	22,486	4,185	1,000
Taxes, Insurance Premiums and Other Fees	192	980	1,000
Labor and Wages		12,000	
Other Maintenance and Operating Expenses			
Advertising Expenses	1,039	5,500	3,371
Printing and Publication Expenses	3,014	4,750	14,050
Representation Expenses	3,537	6,095	26,453
Transportation and Delivery Expenses	8	150	100
Rent/Lease Expenses	10,199	12,000	18,430
Membership Dues and Contributions to Organizations	95	600	700
Subscription Expenses	3,642	5,200	9,066
Other Maintenance and Operating Expenses	29	500	493
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>78,409</b>	<b>101,080</b>	<b>168,154</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>129,475</b>	<b>155,433</b>	<b>224,647</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	30,697		2,700
Transportation Equipment Outlay	10,344		3,300
Furniture, Fixtures and Books Outlay	6,300		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>47,341</b>		<b>6,000</b>
<b>GRAND TOTAL</b>	<b>176,816</b>	<b>155,433</b>	<b>230,647</b>

## 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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Privacy and data security in information and communication systems supported and enhanced		
Develop guidelines on minimum technical standards for data security	1. Guidelines on minimum standards for data security in government and private sector, taking into consideration most appropriate standard recognized by the information and communications technology industry developed	4

Develop guidelines for reasonable and appropriate organizational and physical measures for data protection	2. Guidelines on reasonable and appropriate organizational and physical measures for data protection, taking into consideration international standards developed	2
Regulation and enforcement of privacy and data security in information and communications system	3. Implementing rules and regulations of the Data Privacy Act promulgated	1
	4. Policies and procedures for regulatory and enforcement functions established and implemented	1
	5. Public information and assistance projects implemented	1,969

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: REGULATORY AND ENFORCEMENT SERVICES</b>		
<b>Regulatory</b>		
Number of circulars and other issuances on rules and regulations (ex. IRR, Data Security Standards/ Privacy Guidelines, Procedures)	5	78
Number of publications (ex. compilation of agency system or records and notices, laws, case reports)	5	7
Number of public information/education projects implemented	3	1,969
Number of private sector and government agencies representatives meeting/coordination	12	225
<b>Enforcement</b>		
Percentage of complaints and investigations resolved	50%	53%
Percentage of requests for assistance addressed	50%	73%
Number of Registration system established (ex. government contracts)	1	1
Number of international agreements/membership entered for cooperation or coordination (ex. cross-border enforcement agreement)	1	6

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Privacy and data security in information and communication systems supported and enhanced			
<b>REGULATORY AND ENFORCEMENT PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	60%	60%	65%
2. Number of private sectors and government agencies checked for DPA compliance	8	8	80
<b>Output Indicators</b>			
1. Number of Public Information/Education Projects implemented	10	3	12
2. Percentage of requests for technical assistance responded to within the prescribed time frame	60%	50%	70%
3. Percentage of complaints and investigations resolved	60%	50%	65%
4. Number of international membership or cooperation entered	3	1	3