

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description

2015

2016

2017

New General Appropriations

150,739

 General Fund

150,739

TOTAL OBLIGATIONS

150,739
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support			130,473,000
	MOOE			79,027,000
	CO			51,446,000
000003000000000	Operations			20,266,000
	MOOE			20,266,000
TOTAL AGENCY BUDGET				150,739,000
	MOOE			99,293,000
	CO			51,446,000

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 150,739,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATORY AND ENFORCEMENT SERVICES		20,266,000		20,266,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		99,293,000	51,446,000	150,739,000
National Capital Region (NCR)		99,293,000	51,446,000	150,739,000
TOTAL AGENCY BUDGET		99,293,000	51,446,000	150,739,000
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SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support		79,027,000	51,446,000	130,473,000
103001000100000	General Management and Supervision	P	79,027,000	P 51,446,000	P 130,473,000
Sub-total, General Administration and Support			79,027,000	51,446,000	130,473,000
000003000000000	Operations		20,266,000		20,266,000
000003010000000	MFO 1: REGULATORY AND ENFORCEMENT SERVICES		20,266,000		20,266,000
106003010100000	1. Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems		20,266,000		20,266,000
Sub-total, Operations			20,266,000		20,266,000
TOTAL NEW APPROPRIATIONS		P	99,293,000	P 51,446,000	P 150,739,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses			6,336
Training and Scholarship Expenses			1,927
Supplies and Materials Expenses			5,144
Utility Expenses			4,612
Communication Expenses			1,708
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			600
Extraordinary and Miscellaneous Expenses			1,298
Professional Services			17,050
General Services			3,538
Repairs and Maintenance			24,200
Taxes, Insurance Premiums and Other Fees			135
Other Maintenance and Operating Expenses			
Advertising Expenses			5,000
Printing and Publication Expenses			1,300
Representation Expenses			1,565
Transportation and Delivery Expenses			100
Rent/Lease Expenses			23,100
Subscription Expenses			1,300
Other Maintenance and Operating Expenses			380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			99,293
TOTAL CURRENT OPERATING EXPENDITURES			99,293

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	27,780
Transportation Equipment Outlay	12,000
Furniture, Fixtures and Books Outlay	10,000
Intangible Assets Outlay	1,666

TOTAL CAPITAL OUTLAYS 51,446

GRAND TOTAL 150,739

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public and Private - led through enabling regulatory environment to support free flow of information while safeguarding privacy and data security

ORGANIZATIONAL OUTCOME : 1. Privacy and data security in information and communications system supported and enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES:

1. Established framework for implementation of Data Privacy Act
2. Cooperation and coordination with internal data privacy and security regulators
3. Effective conduct of regulatory and enforcement functions
4. Enhanced public understanding of data privacy and security

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Privacy and data security in information and communications system supported and enhanced		
Develop guidelines on minimum technical standards for data security	None	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
Developed guidelines for reasonable and appropriate organizational and physical measures for data protection	None	2. Guidelines on reasonable and appropriate organizational and physical measures for data protection, taking into consideration international standards
Regulation and enforcement of privacy and data security in information and communications system	None	3. Implementing rules and regulations of the Data Privacy Act promulgated 4. Policies and procedure for regulatory and enforcement functions established and implemented 5. Public information and assistance projects implemented
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: REGULATORY AND ENFORCEMENT SERVICES

Regulatory
 Number of Circulars and other issuances on rules and regulations (ex. IRR, Data Security Standards/Privacy Guidelines, Procedures)
 Number of publications (ex. compilation of agency system or records and

notices, laws, case reports)	5
Number of Public Information/Education Projects implemented	3
Number of private sector and government agencies representatives meeting/coordination	12
Enforcement	
Percentage of complaints and investigations resolved	50%
Percentage of requests for assistance addressed	50%
Number of Registration system established (ex. government contracts)	1
Number of International agreements/membership entered for cooperation or coordination (ex. cross-border enforcement agreement)	1