

## C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations		<u>150,739</u>	<u>150,826</u>
General Fund		150,739	150,826
Automatic Appropriations	<u>542</u>		<u>4,607</u>
Retirement and Life Insurance Premiums	542		4,607
Continuing Appropriations		<u>589</u>	
Unobligated Releases for MOOE R.A. No. 10717		589	

Budgetary Adjustment(s)	<u>27,170</u>		
Transfer(s) from:			
Contingent Fund	15,000		
Miscellaneous Personnel Benefits Fund	<u>12,170</u>		
Total Available Appropriations	27,712	151,328	155,433
Unused Appropriations	<u>( 677)</u>	<u>( 589)</u>	
Unobligated Allotment	<u>( 677)</u>	<u>( 589)</u>	
TOTAL OBLIGATIONS	<u>27,035</u>	<u>150,739</u>	<u>155,433</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>27,035,000</u>	<u>130,473,000</u>	<u>91,298,000</u>
Regular	<u>27,035,000</u>	<u>130,473,000</u>	<u>91,298,000</u>
PS	12,624,000		30,558,000
MOOE	14,411,000	79,027,000	60,740,000
CO		51,446,000	
Operations		<u>20,266,000</u>	<u>64,135,000</u>
Regular		<u>20,266,000</u>	<u>64,135,000</u>
PS			23,795,000
MOOE		20,266,000	40,340,000
TOTAL AGENCY BUDGET	<u>27,035,000</u>	<u>150,739,000</u>	<u>155,433,000</u>
Regular	<u>27,035,000</u>	<u>150,739,000</u>	<u>155,433,000</u>
PS	12,624,000		54,353,000
MOOE	14,411,000	99,293,000	101,080,000
CO		51,446,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	53	67	67

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 150,826,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
REGULATORY AND ENFORCEMENT PROGRAM	21,767,000	40,340,000		62,107,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,746,000	101,080,000		150,826,000
National Capital Region (NCR)	49,746,000	101,080,000		150,826,000
<b>TOTAL AGENCY BUDGET</b>	<b>49,746,000</b>	<b>101,080,000</b>		<b>150,826,000</b>

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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	27,979,000	60,740,000		88,719,000
100000100001000	General Management and Supervision	27,979,000	60,740,000		88,719,000
Sub-total, General Administration and Support		27,979,000	60,740,000		88,719,000
3000000000000000	Operations	21,767,000	40,340,000		62,107,000
3100000000000000	00 : Privacy and data security in information and communication systems supported and enhanced	21,767,000	40,340,000		62,107,000
3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	21,767,000	40,340,000		62,107,000
310100100001000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	21,767,000	40,340,000		62,107,000
Sub-total, Operations		21,767,000	40,340,000		62,107,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 49,746,000</b>	<b>P 101,080,000</b>		<b>P 150,826,000</b>

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,798		38,384
Total Permanent Positions	8,798		38,384

Other Compensation Common to All			
Personnel Economic Relief Allowance	367		1,608
Representation Allowance	465		912
Transportation Allowance	465		912
Clothing and Uniform Allowance	45		335
Overtime Pay	180		
Mid-Year Bonus - Civilian	117		3,199
Year End Bonus	773		3,199
Cash Gift	112		335
Step Increment			96
Productivity Enhancement Incentive	142		335
Total Other Compensation Common to All	2,666		10,931
Other Benefits			
Retirement and Life Insurance Premiums	1,049		4,607
PAG-IBIG Contributions	19		80
PhilHealth Contributions	73		271
Employees Compensation Insurance Premiums	19		80
Total Other Benefits	1,160		5,038
TOTAL PERSONNEL SERVICES	12,624		54,353
Maintenance and Other Operating Expenses			
Travelling Expenses	970	6,336	8,174
Training and Scholarship Expenses	451	1,927	3,758
Supplies and Materials Expenses	776	5,144	10,720
Utility Expenses		4,612	4,850
Communication Expenses	81	1,708	3,018
Awards/Rewards and Prizes			500
Survey, Research, Exploration and Development Expenses			800
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		600	600
Extraordinary and Miscellaneous Expenses	570	1,298	1,155
Professional Services	3,858	17,050	11,200
General Services		3,538	4,345
Repairs and Maintenance	14	24,200	4,185
Taxes, Insurance Premiums and Other Fees	209	135	980
Labor and Wages	765		12,000
Other Maintenance and Operating Expenses			
Advertising Expenses		5,000	5,500
Printing and Publication Expenses	2,275	1,300	4,750
Representation Expenses	1,511	1,565	6,095
Transportation and Delivery Expenses	5	100	150
Rent/Lease Expenses	774	23,100	12,000
Membership Dues and Contributions to Organizations	3		600
Subscription Expenses	98	1,300	5,200
Other Maintenance and Operating Expenses	2,051	380	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,411	99,293	101,080
TOTAL CURRENT OPERATING EXPENDITURES	27,035	99,293	155,433
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	27,035	150,739	155,433

## 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>2016 Actual</u>	<u>2017 Targets</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
Develop guidelines for reasonable and appropriate organizational and physical measures for data protection	5	2. Guidelines on reasonable and appropriate organizational and physical measures for data protection, taking into consideration international standards developed
Regulation and enforcement of privacy and data security in information and communications system		3. Implementing rules and regulations of the Data Privacy Act promulgated 4. Policies and procedures for regulatory and enforcement functions established and implemented 5. Public information and assistance projects implemented

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA 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)	5	5	5
Number of publications (ex. compilation of agency system or records and notices, laws, case reports)	5	5	5
Number of public information/education projects implemented	4	4	3
Number of private sector and government agencies representatives meeting/coordination	12	15	12
Enforcement			
Percentage of complaints and investigations resolved	100%	100%	50%
Percentage of requests for assistance addressed	100%	100%	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	1	1

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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%	60%
2. Number of private sectors and government agencies checked for DPA compliance	8	8
Output Indicators		
1. Number of Public Information/Education Projects implemented	3	10
2. Percentage of requests for technical assistance responded to within the prescribed time frame	50%	60%
3. Percentage of complaints and investigations resolved	50%	60%
4. Number of international membership or cooperation entered	1	3