

## C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>150,826</u>	<u>225,820</u>	<u>229,596</u>
General Fund	150,826	225,820	229,596
Automatic Appropriations	<u>4,872</u>	<u>4,827</u>	<u>5,092</u>
Retirement and Life Insurance Premiums	4,872	4,827	5,092

Continuing Appropriations		<u>19,909</u>	
Unobligated Releases for MOOE R.A. No. 10964			19,909
Budgetary Adjustment(s)	<u>3,736</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,549		
Pension and Gratuity Fund	<u>1,187</u>		
Total Available Appropriations	159,434	250,556	234,688
Unused Appropriations	( 20,090)	( 19,909)	
Unobligated Allotment	( 20,090)	( 19,909)	
TOTAL OBLIGATIONS	<u>139,344</u>	<u>230,647</u>	<u>234,688</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>80,316,000</u>	<u>108,970,000</u>	<u>107,618,000</u>
Regular	<u>80,316,000</u>	<u>108,970,000</u>	<u>107,618,000</u>
PS	27,924,000	29,469,000	37,171,000
MOOE	52,392,000	73,501,000	65,807,000
CO		6,000,000	4,640,000
Operations	<u>59,028,000</u>	<u>121,677,000</u>	<u>127,070,000</u>
Regular	<u>59,028,000</u>	<u>121,677,000</u>	<u>127,070,000</u>
PS	30,249,000	27,024,000	22,471,000
MOOE	28,779,000	94,653,000	104,599,000
TOTAL AGENCY BUDGET	<u>139,344,000</u>	<u>230,647,000</u>	<u>234,688,000</u>
Regular	<u>139,344,000</u>	<u>230,647,000</u>	<u>234,688,000</u>
PS	58,173,000	56,493,000	59,642,000
MOOE	81,171,000	168,154,000	170,406,000
CO		6,000,000	4,640,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	59	59	59

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 229,596,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	20,523,000	104,599,000		125,122,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	54,550,000	170,406,000	4,640,000	229,596,000
National Capital Region (NCR)	54,550,000	170,406,000	4,640,000	229,596,000
TOTAL AGENCY BUDGET	54,550,000	170,406,000	4,640,000	229,596,000

## SPECIAL PROVISION(S)

- 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:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - 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.
- 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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	34,027,000	65,807,000	4,640,000	104,474,000
100000100001000 General Management and Supervision	34,027,000	65,807,000	4,640,000	104,474,000
Sub-total, General Administration and Support	34,027,000	65,807,000	4,640,000	104,474,000
300000000000000 Operations	20,523,000	104,599,000		125,122,000
310000000000000 00 : Privacy and data security in information and communication systems supported and enhanced	20,523,000	104,599,000		125,122,000

3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	20,523,000	104,599,000	125,122,000
3101001000010000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	20,523,000	104,599,000	125,122,000
Sub-total, Operations		20,523,000	104,599,000	125,122,000
TOTAL NEW APPROPRIATIONS		P 54,550,000	P 170,406,000	P 4,640,000 P 229,596,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	40,444	40,230	42,432
<b>Total Permanent Positions</b>	<b>40,444</b>	<b>40,230</b>	<b>42,432</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,611	1,416	1,416
Representation Allowance	1,398	894	1,050
Transportation Allowance	612	894	1,050
Clothing and Uniform Allowance	390	354	354
Overtime Pay	209		
Mid-Year Bonus - Civilian	2,968	3,353	3,536
Year End Bonus	3,289	3,353	3,536
Cash Gift	329	295	295
Productivity Enhancement Incentive	349	295	295
Step Increment		101	107
<b>Total Other Compensation Common to All</b>	<b>11,155</b>	<b>10,955</b>	<b>11,639</b>
Other Benefits			
Retirement and Life Insurance Premiums	4,846	4,827	5,092
PAG-IBIG Contributions	82	71	70
PhilHealth Contributions	377	339	339
Employees Compensation Insurance Premiums	82	71	70
Terminal Leave	1,187		
<b>Total Other Benefits</b>	<b>6,574</b>	<b>5,308</b>	<b>5,571</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>58,173</b>	<b>56,493</b>	<b>59,642</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,753	7,730	11,700
Training and Scholarship Expenses	5,039	10,544	12,150
Supplies and Materials Expenses	5,824	8,546	14,850
Utility Expenses	7,398	23,825	9,482
Communication Expenses	1,281	2,024	2,220
Awards/Rewards and Prizes		300	50
Survey, Research, Exploration and Development Expenses		2,500	2,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,092	1,300	1,300

Professional Services	1,614	31,722	55,744
General Services	159	5,000	5,750
Repairs and Maintenance	198	1,000	800
Taxes, Insurance Premiums and Other Fees	343	1,000	710
Labor and Wages	16,373		
Other Maintenance and Operating Expenses			
Advertising Expenses	15	3,371	500
Printing and Publication Expenses	4,359	14,050	11,784
Representation Expenses	12,330	26,453	6,165
Transportation and Delivery Expenses		100	
Rent/Lease Expenses	11,145	18,430	18,175
Membership Dues and Contributions to Organizations		700	400
Subscription Expenses	5,211	9,066	15,926
Other Maintenance and Operating Expenses	37	493	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,171</u>	<u>168,154</u>	<u>170,406</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>139,344</u>	<u>224,647</u>	<u>230,048</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,700	4,640
Transportation Equipment Outlay		3,300	
TOTAL CAPITAL OUTLAYS		<u>6,000</u>	<u>4,640</u>
GRAND TOTAL	<u>139,344</u>	<u>230,647</u>	<u>234,688</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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%	86%
2. Number of private sectors and government agencies checked for DPA compliance	8	13
Output Indicators		
1. Number of Public Information/Education Projects implemented	10	15
2. Percentage of requests for technical assistance responded to within the prescribed time frame	60%	99%
3. Percentage of complaints and investigations resolved	60%	61%
4. Number of international membership or cooperation entered	3	11

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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%	65%	70%
2. Number of private sectors and government agencies checked for DPA compliance	8	80	100
Output Indicators			
1. Number of Public Information/Education Projects implemented	3	12	12
2. Percentage of requests for technical assistance responded to within the prescribed time frame	50%	70%	75%
3. Percentage of complaints and investigations resolved	50%	65%	65%
4. Number of international membership or cooperation entered	1	3	3