

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	225,820	229,596	208,583
General Fund	225,820	229,596	208,583
Automatic Appropriations	5,932	5,092	6,549
Retirement and Life Insurance Premiums	5,932	5,092	6,549
Continuing Appropriations	19,909	60,916	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		7,496	
Unobligated Releases for MOOE			
R.A. No. 11260		52,746	
R.A. No. 10964	19,909		
Unobligated Releases for PS			
R.A. No. 11260		674	
Budgetary Adjustment(s)	15,208		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,106		
Pension and Gratuity Fund	2,102		
Total Available Appropriations	266,869	295,604	215,132
Unused Appropriations	( 79,765 )	( 60,916 )	
Unobligated Allotment	( 79,765 )	( 60,916 )	
TOTAL OBLIGATIONS	187,104	234,688	215,132

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	89,424,000	107,618,000	105,445,000
Regular	89,424,000	107,618,000	105,445,000
PS	33,398,000	37,171,000	37,605,000
MOOE	47,464,000	65,807,000	64,658,000
CO	8,562,000	4,640,000	3,182,000
Operations	97,680,000	127,070,000	109,687,000
Regular	97,680,000	127,070,000	109,687,000
PS	42,625,000	22,471,000	38,452,000
MOOE	55,055,000	104,599,000	58,480,000
CO			12,755,000
TOTAL AGENCY BUDGET	187,104,000	234,688,000	215,132,000
Regular	187,104,000	234,688,000	215,132,000
PS	76,023,000	59,642,000	76,057,000
MOOE	102,519,000	170,406,000	123,138,000
CO	8,562,000	4,640,000	15,937,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	123	130	130
Total Number of Filled Positions	77	76	76

Proposed New Appropriations Language

    For general administration and support, and operations, as indicated hereunder.....P 208,583,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	35,105,000	58,480,000	12,755,000	106,340,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,508,000	123,138,000	15,937,000	208,583,000
National Capital Region (NCR)	69,508,000	123,138,000	15,937,000	208,583,000
TOTAL AGENCY BUDGET	69,508,000	123,138,000	15,937,000	208,583,000

**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
<b>PROGRAMS</b>				
1000000000000000 General Administration and Support	34,403,000	64,658,000	3,182,000	102,243,000
100000100001000 General Management and Supervision	34,403,000	64,658,000	3,182,000	102,243,000
Sub-total, General Administration and Support	34,403,000	64,658,000	3,182,000	102,243,000
3000000000000000 Operations	35,105,000	58,480,000	12,755,000	106,340,000
3100000000000000 00 : Privacy and data security in information and communication systems supported and enhanced	35,105,000	58,480,000	12,755,000	106,340,000
3101000000000000 REGULATORY AND ENFORCEMENT PROGRAM	35,105,000	58,480,000	12,755,000	106,340,000
310100100001000 Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	35,105,000	58,480,000	12,755,000	106,340,000
Sub-total, Operations	35,105,000	58,480,000	12,755,000	106,340,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 69,508,000</b>	<b>P 123,138,000</b>	<b>P 15,937,000</b>	<b>P 208,583,000</b>

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,920	42,432	54,574
Total Permanent Positions	<u>50,920</u>	<u>42,432</u>	<u>54,574</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,808	1,416	1,824
Representation Allowance	1,375	1,050	1,014
Transportation Allowance	615	1,050	1,014
Clothing and Uniform Allowance	468	354	456
Honoraria	20		
Overtime Pay	86		
Mid-Year Bonus - Civilian	4,152	3,536	4,548
Year End Bonus	4,092	3,536	4,548
Cash Gift	378	295	380
Productivity Enhancement Incentive	362	295	380
Step Increment		107	137
Collective Negotiation Agreement	1,763		
Total Other Compensation Common to All	<u>15,119</u>	<u>11,639</u>	<u>14,301</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	715		
Total Other Compensation for Specific Groups	<u>715</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,829	5,092	6,549
PAG-IBIG Contributions	92	70	91
PhilHealth Contributions	424	339	451
Employees Compensation Insurance Premiums	87	70	91
Terminal Leave	2,837		
Total Other Benefits	<u>9,269</u>	<u>5,571</u>	<u>7,182</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>76,023</u>	<u>59,642</u>	<u>76,057</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,733	11,700	9,484
Training and Scholarship Expenses	8,840	12,150	5,348
Supplies and Materials Expenses	8,815	14,850	10,514
Utility Expenses	3,939	9,482	6,890
Communication Expenses	768	2,220	4,192
Awards/Rewards and Prizes		50	
Survey, Research, Exploration and Development Expenses		2,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,025	1,300	1,442
Professional Services	19,840	55,744	20,864
General Services	2,813	5,750	4,665
Repairs and Maintenance	193	800	1,210
Taxes, Insurance Premiums and Other Fees	523	710	801
Labor and Wages	49		
Other Maintenance and Operating Expenses			
Advertising Expenses		500	1,800
Printing and Publication Expenses	2,672	11,784	5,375
Representation Expenses	16,228	6,165	8,927

Rent/Lease Expenses	18,926	18,175	19,731
Membership Dues and Contributions to Organizations	90	400	240
Subscription Expenses	9,924	15,926	21,477
Other Maintenance and Operating Expenses	141	200	178
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>102,519</b>	<b>170,406</b>	<b>123,138</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>178,542</b>	<b>230,048</b>	<b>199,195</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,242	4,640	15,937
Transportation Equipment Outlay	3,300		
Furniture, Fixtures and Books Outlay	1,020		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,562</b>	<b>4,640</b>	<b>15,937</b>
<b>GRAND TOTAL</b>	<b>187,104</b>	<b>234,688</b>	<b>215,132</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>2019 GAA Targets</u>	<u>Actual</u>
Privacy and data security in information and communication systems supported and enhanced		
<b>REGULATORY AND ENFORCEMENT PROGRAM</b>		
Outcome Indicators		
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	65%	90%
2. Number of private sectors and government agencies checked for DPA compliance	80	207
Output Indicators		
1. Number of Public Information/Education Projects implemented	12	15
2. Percentage of requests for technical assistance responded to within the prescribed time frame	70%	99.7%
3. Percentage of complaints and investigations resolved	65%	87%
4. Number of international membership or cooperation entered	3	12

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Privacy and data security in information and communication systems supported and enhanced			
<b>REGULATORY AND ENFORCEMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	60%	70%	75%
2. Number of private sectors and government agencies checked for DPA compliance	8	100	350

## 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%	75%	75%
3. Percentage of complaints and investigations resolved	50%	65%	65%
4. Number of international membership or cooperation entered	1	3	3