

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>220,179</u>	<u>437,578</u>	<u>362,511</u>
General Fund	220,179	437,578	362,511
Automatic Appropriations	<u>10,021</u>	<u>9,920</u>	<u>9,274</u>
Retirement and Life Insurance Premiums	10,021	9,920	9,274
Continuing Appropriations	<u>10,262</u>	<u>2,783</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	560		
R.A. No. 11936		5	
Unobligated Releases for MOOE			
R.A. No. 11639	9,702		
R.A. No. 11936		2,778	

Budgetary Adjustment(s)	<u>49,654</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	26,490		
Pension and Gratuity Fund	1,973		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>21,191</u>		
Total Available Appropriations	290,116	450,281	371,785
Unused Appropriations	(3,440)	(2,783)	
Unobligated Allotment	(3,440)	(2,783)	
TOTAL OBLIGATIONS	<u>286,676</u>	<u>447,498</u>	<u>371,785</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>169,030,000</u>	<u>182,466,000</u>	<u>176,052,000</u>
Regular	<u>169,030,000</u>	<u>182,466,000</u>	<u>176,052,000</u>
PS	101,387,000	86,481,000	84,619,000
MOOE	67,643,000	89,236,000	91,433,000
CO		6,749,000	
Operations	<u>117,646,000</u>	<u>265,032,000</u>	<u>195,733,000</u>
Regular	<u>117,646,000</u>	<u>265,032,000</u>	<u>195,733,000</u>
PS	52,444,000	50,694,000	45,942,000
MOOE	64,409,000	95,229,000	146,460,000
CO	793,000	119,109,000	3,331,000
TOTAL AGENCY BUDGET	<u>286,676,000</u>	<u>447,498,000</u>	<u>371,785,000</u>
Regular	<u>286,676,000</u>	<u>447,498,000</u>	<u>371,785,000</u>
PS	153,831,000	137,175,000	130,561,000
MOOE	132,052,000	184,465,000	237,893,000
CO	793,000	125,858,000	3,331,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	109	103	103

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 362,511,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	42,014,000	146,460,000	3,331,000	191,805,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	121,287,000	237,893,000	3,331,000	362,511,000
National Capital Region (NCR)	121,287,000	237,893,000	3,331,000	362,511,000
TOTAL AGENCY BUDGET	121,287,000	237,893,000	3,331,000	362,511,000

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; 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	79,273,000	91,433,000		170,706,000
100000100001000 General Management and Supervision	79,273,000	91,433,000		170,706,000
Sub-total, General Administration and Support	79,273,000	91,433,000		170,706,000

30000000000000000000	Operations	42,014,000	146,460,000	3,331,000	191,805,000
31010000000000000000	REGULATORY AND ENFORCEMENT PROGRAM	42,014,000	146,460,000	3,331,000	191,805,000
3101001000010000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	42,014,000	146,460,000	3,331,000	191,805,000
Sub-total, Operations		42,014,000	146,460,000	3,331,000	191,805,000
TOTAL NEW APPROPRIATIONS		P 121,287,000	P 237,893,000	P 3,331,000	P 362,511,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,546	82,670	77,289
Total Permanent Positions	81,546	82,670	77,289
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,583	2,640	2,472
Representation Allowance	1,693	1,746	1,890
Transportation Allowance	1,103	1,746	1,890
Clothing and Uniform Allowance	606	660	721
Honoraria	4		
Overtime Pay	3		
Mid-Year Bonus - Civilian	6,371	6,889	6,441
Year End Bonus	7,098	6,889	6,441
Cash Gift	563	550	515
Productivity Enhancement Incentive	551	550	515
Performance Based Bonus	3,742		
Step Increment		206	193
Collective Negotiation Agreement	3,270		
Total Other Compensation Common to All	27,587	21,876	21,078
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	29,130	20,804	20,804
Other Personnel Benefits	2,185		
Total Other Compensation for Specific Groups	31,315	20,804	20,804
Other Benefits			
Retirement and Life Insurance Premiums	9,881	9,920	9,274
PAG-IBIG Contributions	120	132	247
PhilHealth Contributions	1,274	1,641	1,745
Employees Compensation Insurance Premiums	130	132	124
Loyalty Award - Civilian	5		
Terminal Leave	1,973		
Total Other Benefits	13,383	11,825	11,390
TOTAL PERSONNEL SERVICES	153,831	137,175	130,561

Maintenance and Other Operating Expenses

Travelling Expenses	15,440	7,694	16,726
Training and Scholarship Expenses	1,618	11,749	33,852
Supplies and Materials Expenses	4,593	8,398	8,780
Utility Expenses	6,389	9,120	9,100
Communication Expenses	2,553	3,698	5,106
Awards/Rewards and Prizes		600	600
Survey, Research, Exploration and Development Expenses		12	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,407	1,443	1,443
Professional Services	43,542	67,831	81,298
General Services	4,436	6,971	7,221
Repairs and Maintenance	861	2,130	1,960
Taxes, Insurance Premiums and Other Fees	769	1,206	1,500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	379	260	738
Representation Expenses	2,366	1,212	1,994
Transportation and Delivery Expenses	372	360	360
Rent/Lease Expenses	27,752	30,970	30,070
Membership Dues and Contributions to Organizations	157	450	470
Subscription Expenses	18,649	30,065	35,903
Other Maintenance and Operating Expenses	769	296	772
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,052	184,465	237,893
TOTAL CURRENT OPERATING EXPENDITURES	285,883	321,640	368,454
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	793	125,858	3,331
TOTAL CAPITAL OUTLAYS	793	125,858	3,331
GRAND TOTAL	286,676	447,498	371,785

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Privacy and data security in information and communication systems supported and enhanced		P 117,646,000
REGULATORY AND ENFORCEMENT PROGRAM		P 117,646,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	75%	94%
2. Number of private sectors and government agencies checked for DPA compliance	400	690

Output Indicator(s)		
1. Number of Public Information/Education Projects implemented	12	23
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	91%
3. Percentage of complaints and investigations resolved	70%	100%
4. Number of international membership or cooperation entered	3	33

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Privacy and data security in information and communication systems supported and enhanced		P 265,032,000	P 195,733,000
REGULATORY AND ENFORCEMENT PROGRAM		P 265,032,000	P 195,733,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	75%	80%	85%
2. Number of private sectors and government agencies checked for DPA compliance	400	500	600
Output Indicator(s)			
1. Number of Public Information/Education Projects implemented	12	15	20
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	80%	85%
3. Percentage of complaints and investigations resolved	70%	75%	80%
4. Number of international membership or cooperation entered	3	7	10