

**FY 2020 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of Information and Communications Technology  
 Agency: National Privacy Commission  
 Operating Unit: < not applicable >  
 Organization Code (UACS) : 37 003 0000000  
 Report Status: Submitted

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
<b>PART A</b>															
I. Budget Year / Appropriations		102,962	122,857	225,819	229,596	57,075	74,222	49,062	49,237	229,596	0	0	0	0	0
General Administration and Support	10000000000000	53,813	52,661	106,474	104,474	24,195	29,143	26,046	25,090	104,474	0	0	0	0	0
General Management and Supervision	100000100001000	53,813	52,661	106,474	104,474	24,195	29,143	26,046	25,090	104,474	0	0	0	0	0
PS		19,083	7,890	26,973	34,027	7,287	9,662	7,287	9,791	34,027	0	0	0	0	0
MOOE		31,430	42,071	73,501	65,807	12,288	19,481	18,759	15,299	65,807	0	0	0	0	0
CO		3,300	2,700	6,000	4,640	4,640	0	0	0	4,640	0	0	0	0	0
Operations	30000000000000	49,149	70,196	119,345	125,122	32,880	45,079	23,016	24,147	125,122	0	0	0	0	0
OO : Privacy and data security in information and	31000000000000	49,149	70,196	119,345	125,122	32,880	45,079	23,016	24,147	125,122	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	31010000000000	49,149	70,196	119,345	125,122	32,880	45,079	23,016	24,147	125,122	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	310100100001000	49,149	70,196	119,345	125,122	32,880	45,079	23,016	24,147	125,122	0	0	0	0	0
PS		22,744	1,949	24,693	20,523	4,346	5,861	4,346	5,970	20,523	0	0	0	0	0
MOOE		26,405	68,247	94,652	104,599	28,534	39,218	18,670	18,177	104,599	0	0	0	0	0
II. Automatic Appropriations		4,433	1,499	5,932	5,092	1,086	1,450	1,086	1,470	5,092	0	0	0	0	0
Retirement and Life Insurance Premiums		4,433	1,499	5,932	5,092	1,086	1,450	1,086	1,470	5,092	0	0	0	0	0
General Administration and Support	10000000000000	2,102	1,499	3,601	3,144	673	893	673	905	3,144	0	0	0	0	0
General Management and Supervision	100000100001000	2,102	1,499	3,601	3,144	673	893	673	905	3,144	0	0	0	0	0
PS		2,102	1,499	3,601	3,144	673	893	673	905	3,144	0	0	0	0	0
Operations	30000000000000	2,331	0	2,331	1,948	413	557	413	565	1,948	0	0	0	0	0
OO : Privacy and data security in information and	31000000000000	2,331	0	2,331	1,948	413	557	413	565	1,948	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	31010000000000	2,331	0	2,331	1,948	413	557	413	565	1,948	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	310100100001000	2,331	0	2,331	1,948	413	557	413	565	1,948	0	0	0	0	0
PS		2,331	0	2,331	1,948	413	557	413	565	1,948	0	0	0	0	0



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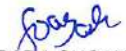
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		3	4	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13	
III. Special Purpose Fund		6,765	7,866	14,631	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	4,771	7,866	12,637	0	0	0	0	0	0	0	0	0	0	0	0
Funding Requirements for the Filling up of Unfilled Positions	400700000002000	4,771	7,866	12,637	0	0	0	0	0	0	0	0	0	0	0	0
PS		4,771	7,866	12,637	0	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	4008000000000000	1,994	0	1,994	0	0	0	0	0	0	0	0	0	0	0	0
For payment of retirement and terminal leave benefits	400800000002000	1,994	0	1,994	0	0	0	0	0	0	0	0	0	0	0	0
PS		1,994	0	1,994	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		114,160	132,222	246,382	234,688	58,161	75,672	50,148	50,707	234,688	0	0	0	0	0	0
PS		53,024	19,204	72,228	59,642	12,719	16,973	12,719	17,231	59,642	0	0	0	0	0	0
MOOE		57,836	110,318	168,154	170,406	40,802	58,699	37,429	33,476	170,406	0	0	0	0	0	0
CO		3,300	2,700	6,000	4,640	4,640	0	0	0	4,640	0	0	0	0	0	0
Recapitulation by Program		51,481	70,196	121,677	127,070	33,293	45,636	23,429	24,712	127,070	0	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	3101000000000000	51,481	70,196	121,677	127,070	33,293	45,636	23,429	24,712	127,070	0	0	0	0	0	0

Prepared By:

  
 BAUTISTA MONALISA GANADO  
 Budget Officer


Date: 11/14/19 12:41 PM

In coordination with:

  
 ABADA SUSANA ORIBE  
 Planning Officer

Date: 11/14/19 12:42 PM

Approved By:

  
 LIBORO RAYMUND ENRIQUEZ  
 Agency Head

Date: 11/14/19 12:43 PM