

FY 2023 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

Particulars	UACS CODE	Current Year's Obligation				Total	Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	6=1+1+6		COMPREHENSIVE RELEASE				Sub Total		FOR LATER RELEASE				Sub Total 16=12+13+14+15
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1 Budget Year / Appropriations	1000000000000000	150,604	69,633	220,237	200,179	52,248	58,460	52,108	57,363	220,179	0	0	0	0	0		
General Administration and Support	1000000000000000	77,456	36,955	114,411	111,983	26,615	29,278	26,321	29,759	111,983	0	0	0	0	0		
General Management and Supervision	1000001000001000	77,456	36,955	114,411	111,983	26,615	29,278	26,321	29,759	111,983	0	0	0	0	0		
PS		28,082	21,671	49,753	47,325	10,451	13,114	10,157	13,603	47,325	0	0	0	0	0		
MOOE		49,374	15,284	64,658	64,658	16,164	16,164	16,164	16,166	64,658	0	0	0	0	0		
Operations	3000000000000000	73,148	32,678	105,826	88,196	25,633	29,182	25,787	27,594	108,196	0	0	0	0	0		
OO - Privacy and data security in information and communication systems supported and enhanced	3100000000000000	73,148	32,678	105,826	88,196	25,633	29,182	25,787	27,594	108,196	0	0	0	0	0		
REGULATORY AND ENFORCEMENT PROGRAM	3101000000000000	73,148	32,678	105,826	88,196	25,633	29,182	25,787	27,594	108,196	0	0	0	0	0		
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	3101001000001000	73,148	32,678	105,826	88,196	25,633	29,182	25,787	27,594	108,196	0	0	0	0	0		
PS		35,949	3,077	39,026	41,535	9,168	11,517	8,922	11,928	41,535	0	0	0	0	0		
MOOE		34,749	27,579	62,328	46,661	15,665	15,665	15,665	15,666	62,661	0	0	0	0	0		
CO		2,450	2,022	4,472	0	800	2,000	1,200	0	4,000	0	0	0	0	0		
II. Automatic Appropriations		5,190	3,139	8,319	7,996	1,999	1,999	1,999	1,999	7,996	0	0	0	0	0		
Retirement and Life Insurance Premiums		5,190	3,139	8,319	7,996	1,999	1,999	1,999	1,999	7,996	0	0	0	0	0		
General Administration and Support	1000000000000000	2,318	2,291	4,609	4,259	1,065	1,065	1,065	1,064	4,259	0	0	0	0	0		
General Management and Supervision	1000001000001000	2,318	2,291	4,609	4,259	1,065	1,065	1,065	1,064	4,259	0	0	0	0	0		
PS		2,318	2,291	4,609	4,259	1,065	1,065	1,065	1,064	4,259	0	0	0	0	0		
Operations	3000000000000000	2,862	848	3,710	3,737	934	934	934	935	3,737	0	0	0	0	0		
OO - Privacy and data security in information and communication systems supported and enhanced	3100000000000000	2,862	848	3,710	3,737	934	934	934	935	3,737	0	0	0	0	0		
REGULATORY AND ENFORCEMENT PROGRAM	3101000000000000	2,862	848	3,710	3,737	934	934	934	935	3,737	0	0	0	0	0		
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	3101001000001000	2,862	848	3,710	3,737	934	934	934	935	3,737	0	0	0	0	0		
PS		2,862	848	3,710	3,737	934	934	934	935	3,737	0	0	0	0	0		
III. Special Purpose Fund		8,689	0	8,689	0	0	0	0	0	0	0	0	0	0	0		
Pension and Gratuity Fund	4008000000000000	5,439	0	5,439	0	0	0	0	0	0	0	0	0	0	0		
For payment of retirement and terminal leave benefits	4008000000002000	5,439	0	5,439	0	0	0	0	0	0	0	0	0	0	0		
PS		5,439	0	5,439	0	0	0	0	0	0	0	0	0	0	0		
Miscellaneous Personnel Benefits Fund	4007000000000000	3,250	0	3,250	0	0	0	0	0	0	0	0	0	0	0		

This report was generated using the Unified Reporting System on November 14, 2022 7:55 PM, BED Level: 01 - Agency Submission (NEP), Status: SUBMITTED

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Particulars	UACS CODE	Current Year's Obligation				Total	COMPREHENSIVE RELEASE				Sub Total	FOR LATER RELEASE				Sub Total
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	6=1+1+6		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	

	1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Funding Requirements for the Filling up of Unfilled Positions		400700000002000	3,250	0	3,250	0	0	0	0	3,250	0	0	0	0	0	0
PS			3,250	0	3,250	0	0	0	0	0	0	0	0	0	0	0
TOTAL Current Year Budget / Appropriations			164,472	72,772	237,244	208,175	54,247	60,459	54,107	59,362	228,175	0	0	0	0	0
MOOE			84,123	42,863	126,986	111,319	31,829	31,829	31,829	31,832	127,319	0	0	0	0	0
PS			77,989	27,867	105,796	96,856	21,618	26,530	21,078	27,530	96,856	0	0	0	0	0
CO			2,450	2,022	4,472	0	800	2,000	1,200	0	4,000	0	0	0	0	0
Recapitulation by Program			76,010	33,526	109,536	91,933	26,567	30,116	26,721	28,529	111,933	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM		3101000000000000	76,010	33,526	109,536	91,933	26,567	30,116	26,721	28,529	111,933	0	0	0	0	0
IV. Continuing Appropriations			16,725	16,430	33,155	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support		1000000000000000	7,488	8,307	15,795	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision		1000001000010000	7,488	8,307	15,795	0	0	0	0	0	0	0	0	0	0	0
CO			0	3,182	3,182	0	0	0	0	0	0	0	0	0	0	0
MOOE			7,488	5,125	12,613	0	0	0	0	0	0	0	0	0	0	0
Operations		3000000000000000	9,237	8,123	17,360	0	0	0	0	0	0	0	0	0	0	0
OO : Privacy and data security in information and communication systems supported and enhanced		3100000000000000	9,237	8,123	17,360	0	0	0	0	0	0	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM		3101000000000000	9,237	8,123	17,360	0	0	0	0	0	0	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems		3101001000010000	9,237	8,123	17,360	0	0	0	0	0	0	0	0	0	0	0
CO			976	3,074	4,050	0	0	0	0	0	0	0	0	0	0	0
MOOE			8,261	5,049	13,310	0	0	0	0	0	0	0	0	0	0	0


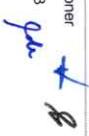
Prepared By :

  
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 Date: 01/11/2023

In coordination with :

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 Planning Officer III  
  
 Date: 01/11/2023

Approved By :

  
 ATTY. JOHN HENRY B. NAGA  
 Privacy Commissioner  
 Date: 01/11/2023  


This report was manually prepared January 11, 2023, BED Level: 01 - Agency Submission (GAA Level), Status: SUBMITTED