

**FY 2024 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				Budget Year Obligation Program									
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
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
I. Budget Year / Appropriations		166,387	50,980	217,367	447,498	103,305	206,052	65,438	72,703	447,498	0	0	0	0	0
General Administration and Support	1000000000000000	84,811	24,797	109,608	176,926	63,064	41,792	31,196	40,874	176,926	0	0	0	0	0
General Management and Supervision	100000100001000	84,811	24,797	109,608	176,926	63,064	41,792	31,196	40,874	176,926	0	0	0	0	0
PS		35,656	10,199	45,855	80,941	13,237	21,907	18,060	27,737	80,941	0	0	0	0	0
MOOE		49,155	14,598	63,753	89,236	49,827	13,136	13,136	13,137	89,236	0	0	0	0	0
CO		0	0	0	6,749	0	6,749	0	0	6,749	0	0	0	0	0
Operations	3000000000000000	81,576	26,183	107,759	260,652	37,761	161,780	31,762	29,349	260,652	0	0	0	0	0
OO : Privacy and data security in information and communication systems supported and enhanced	3100000000000000	81,576	26,183	107,759	260,652	37,761	161,780	31,762	29,349	260,652	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	3101000000000000	81,576	26,183	107,759	260,652	37,761	161,780	31,762	29,349	260,652	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	310100100001000	81,576	26,183	107,759	260,652	37,761	161,780	31,762	29,349	260,652	0	0	0	0	0
PS		40,067	8,373	48,440	46,314	10,152	12,912	9,870	13,380	46,314	0	0	0	0	0
MOOE		41,509	17,465	58,974	95,229	27,609	33,868	17,783	15,969	95,229	0	0	0	0	0
CO		0	345	345	119,109	0	115,000	4,109	0	119,109	0	0	0	0	0
II. Automatic Appropriations		7,459	2,421	9,880	9,920	2,480	2,480.00	2,480	2,480	9,920	0	0	0	0	0
Retirement and Life Insurance Premiums		7,459	2,421	9,880	9,920	2,480	2,480.00	2,480	2,480	9,920	0	0	0	0	0
General Administration and Support	1000000000000000	3,455	2,015	5,470	5,540	1,385	1,385.00	1,385	1,385	5,540	0	0	0	0	0
General Management and Supervision	100000100001000	3,455	2,015	5,470	5,540	1,385	1,385.00	1,385	1,385	5,540	0	0	0	0	0
PS		3,455	2,015	5,470	5,540	1,385	1,385.00	1,385	1,385	5,540	0	0	0	0	0
Operations	3000000000000000	4,004	406	4,410	4,380	1,095	1095	1,095	1,095	4,380	0	0	0	0	0
OO : Privacy and data security in information and communication systems supported and enhanced	3100000000000000	4,004	406	4,410	4,380	1,095	1095	1,095	1,095	4,380	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	3101000000000000	4,004	406	4,410	4,380	1,095	1095	1,095	1,095	4,380	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	310100100001000	4,004	406	4,410	4,380	1,095	1,095	1,095	1,095	4,380	0	0	0	0	0
PS		4,004	406	4,410	4,380	1,095	1,095	1,095	1,095	4,380	0	0	0	0	0
III. Special Purpose Fund		25,742	23,912	49,654	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	4008000000000000	1,625	348	1,973	0	0	0	0	0	0	0	0	0	0	0
For payment of retirement and terminal leave benefits	4008000000002000	1,625	348	1,973	0	0	0	0	0	0	0	0	0	0	0
PS		1,625	348	1,973	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	24,117	23,564	47,681	0	0	0	0	0	0	0	0	0	0	0

This report was manually prepared ; BED Level: 01 - Agency Submission (GAA Level)

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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 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
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	24,117	23,564	47,681	0	0	0	0	0	0	0	0	0	0	0	0
PS		24,117	23,564	47,681	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		199,588	77,313	276,901	447,498	103,305	206,052	65,438	72,703	447,498	0	0	0	0	0	0
PS		108,924	44,905	153,829	137,175	25,869	37,299	30,410	43,597	137,175	0	0	0	0	0	0
MOOE		90,664	32,063	122,727	184,465	77,436	47,004	30,919	29,106	184,465	0	0	0	0	0	0
CO		0	345	345	125,858	0	121,749	4,109	0	125,858	0	0	0	0	0	0
Recapitulation by Program				0	265,032	38,856	162,875	32,857	30,444	265,032	0	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	3101000000000000			0	265,032	38,856	162,875	32,857	30,444	265,032	0	0	0	0	0	0
IV. Continuing Appropriations		7,632	2,115	9,747	0	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	2,154	1,639	3,793	0	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	2,154	1,639	3,793	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		2,154	1,639	3,793	0	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	5,478	476	5,954	0	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	5,478	476	5,954	0	0	0	0	0	0	0	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	3101000000000000	5,478	476	5,954	0	0	0	0	0	0	0	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	310100100001000	5,478	476	5,954	0	0	0	0	0	0	0	0	0	0	0	0
CO			448	448	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		5,478	28	5,506	0	0	0	0	0	0	0	0	0	0	0	0

Prepared By :

 Digitally signed  
 by Enriquez  
 Mark Gano

MARK G. ENRIQUEZ

Supervising Administrative Officer

Date: 01/12/2024

In coordination with :

 Digitally signed by  
 Abainza Fionamae Hilda  
 Verano  
 FIONAMAE HILDA V. ABAINZA

Planning Officer II

Date: 01/12/2024

Approved By :

  
 ATTY. JOHN HENRY D. NAGA

Privacy Commissioner

Date:



This report was manually prepared ; BED Level: 01 - Agency Submission (GAA Level)

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						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
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
I. Budget Year / Appropriations		166,387	50,980	217,367	447,498	103,305	206,052	65,438	72,703	447,498	0	0	0	0	0
General Administration and Support	1000000000000000	84,811	24,797	109,608	176,926	63,064	41,792	31,196	40,874	176,926	0	0	0	0	0
General Management and Supervision	100000100001000	84,811	24,797	109,608	176,926	63,064	41,792	31,196	40,874	176,926	0	0	0	0	0
PS		35,656	10,199	45,855	80,941	13,237	21,907	18,060	27,737	80,941	0	0	0	0	0
MOOE		49,155	14,598	63,753	89,236	49,827	13,136	13,136	13,137	89,236	0	0	0	0	0
CO		0	0	0	6,749	0	6,749	0	0	6,749	0	0	0	0	0
Operations	3000000000000000	81,576	26,183	107,759	260,652	37,761	161,780	31,762	29,349	260,652	0	0	0	0	0
OO : Privacy and data security in information and communication systems supported and enhanced	3100000000000000	81,576	26,183	107,759	260,652	37,761	161,780	31,762	29,349	260,652	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	3101000000000000	81,576	26,183	107,759	260,652	37,761	161,780	31,762	29,349	260,652	0	0	0	0	0
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PS		40,067	8,373	48,440	46,314	10,152	12,912	9,870	13,380	46,314	0	0	0	0	0
MOOE		41,509	17,465	58,974	95,229	27,609	33,868	17,783	15,969	95,229	0	0	0	0	0
CO		0	345	345	119,109	0	115,000	4,109	0	119,109	0	0	0	0	0
II. Automatic Appropriations		7,459	2,421	9,880	9,920	2,480	2,480.00	2,480	2,480	9,920	0	0	0	0	0
Retirement and Life Insurance Premiums		7,459	2,421	9,880	9,920	2,480	2,480.00	2,480	2,480	9,920	0	0	0	0	0
General Administration and Support	1000000000000000	3,455	2,015	5,470	5,540	1,385	1,385.00	1,385	1,385	5,540	0	0	0	0	0
General Management and Supervision	100000100001000	3,455	2,015	5,470	5,540	1,385	1,385.00	1,385	1,385	5,540	0	0	0	0	0
PS		3,455	2,015	5,470	5,540	1,385	1,385.00	1,385	1,385	5,540	0	0	0	0	0
Operations	3000000000000000	4,004	406	4,410	4,380	1,095	1,095	1,095	1,095	4,380	0	0	0	0	0
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REGULATORY AND ENFORCEMENT PROGRAM	3101000000000000	4,004	406	4,410	4,380	1,095	1,095	1,095	1,095	4,380	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	310100100001000	4,004	406	4,410	4,380	1,095	1,095	1,095	1,095	4,380	0	0	0	0	0
PS		4,004	406	4,410	4,380	1,095	1,095	1,095	1,095	4,380	0	0	0	0	0
III. Special Purpose Fund		25,742	23,912	49,654	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	4008000000000000	1,625	348	1,973	0	0	0	0	0	0	0	0	0	0	0
For payment of retirement and terminal leave benefits	400800000002000	1,625	348	1,973	0	0	0	0	0	0	0	0	0	0	0
PS		1,625	348	1,973	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	24,117	23,564	47,681	0	0	0	0	0	0	0	0	0	0	0


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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE								
						Q1 7	Q2 8	Q3 9	Q4 10	Sub Total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub Total 16=12+13+14+15				
Funding Requirements for the Filling up of Unfilled Positions	400700000002000	24,117	23,564	47,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		24,117	23,564	47,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		199,588	77,313	276,901	447,498	103,305	206,052	65,438	72,703	447,498	0	0	0	0	0	0	0	0	0
PS		108,924	44,905	153,829	137,175	25,869	37,299	30,410	43,597	137,175	0	0	0	0	0	0	0	0	0
MOOE		90,664	32,063	122,727	184,465	77,436	47,004	30,919	29,106	184,465	0	0	0	0	0	0	0	0	0
CO		0	345	345	125,858	0	121,749	4,109	0	125,858	0	0	0	0	0	0	0	0	0
Recapitulation by Program				0	265,032	38,856	162,875	32,857	30,444	265,032	0	0	0	0	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	310100000000000			0	265,032	38,856	162,875	32,857	30,444	265,032	0	0	0	0	0	0	0	0	0
IV. Continuing Appropriations		7,632	2,115	9,747	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	100000000000000	2,154	1,639	3,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	2,154	1,639	3,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		2,154	1,639	3,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operations	300000000000000	5,478	476	5,954	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OO : Privacy and data security in information and communication systems supported and enhanced	310000000000000	5,478	476	5,954	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	310100000000000	5,478	476	5,954	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	310100100001000	5,478	476	5,954	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO			448	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		5,478	28	5,506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Prepared By :  Digitally signed by Enriquez Mark Gano  
 MARK G. ENRIQUEZ  
 Supervising Administrative Officer  
 Date: 01/12/2024

In coordination with :  Digitally signed by Abainza Fionamae Hilda Verano  
 FIONAMAE HILDA V. ABAINZA  
 Planning Officer II  
 Date: 01/12/2024

Approved By :  ATTY. JOHN HENRY DENAGA  
 Privacy Commissioner  
 Date: 