

AJ. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>142,501</u>	<u>164,567</u>	<u>149,513</u>
General Fund	142,501	164,567	149,513
Automatic Appropriations	<u>4,035</u>	<u>3,791</u>	<u>4,483</u>
Retirement and Life Insurance Premiums	4,035	3,791	4,483
Continuing Appropriations	<u>9,148</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717			

Unobligated Releases for MOOE R.A. No. 10717	9,134		
Budgetary Adjustment(s)	<u>5,007</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,485		
Pension and Gratuity Fund	<u>2,522</u>		
Total Available Appropriations	160,691	168,358	153,996
Unused Appropriations	<u>(9,325)</u>		
Unobligated Allotment	<u>(9,325)</u>		
TOTAL OBLIGATIONS	<u>151,366</u>	<u>168,358</u>	<u>153,996</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>17,831,000</u>	<u>14,721,000</u>	<u>16,699,000</u>
Regular	<u>17,831,000</u>	<u>14,721,000</u>	<u>16,699,000</u>
PS	13,453,000	9,521,000	11,776,000
MOOE	4,378,000	5,200,000	4,923,000
Operations	<u>133,535,000</u>	<u>153,637,000</u>	<u>137,297,000</u>
Regular	<u>133,535,000</u>	<u>153,637,000</u>	<u>137,297,000</u>
PS	40,501,000	35,687,000	43,661,000
MOOE	90,768,000	115,405,000	93,636,000
CO	2,266,000	2,545,000	
TOTAL AGENCY BUDGET	<u>151,366,000</u>	<u>168,358,000</u>	<u>153,996,000</u>
Regular	<u>151,366,000</u>	<u>168,358,000</u>	<u>153,996,000</u>
PS	53,954,000	45,208,000	55,437,000
MOOE	95,146,000	120,605,000	98,559,000
CO	2,266,000	2,545,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	87	87	87
Total Number of Filled Positions	79	74	74

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 149,513,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	39,963,000	93,636,000		133,599,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	50,954,000	98,559,000		149,513,000
National Capital Region (NCR)	50,954,000	98,559,000		149,513,000
TOTAL AGENCY BUDGET	50,954,000	98,559,000		149,513,000

SPECIAL PROVISION(S)

1. Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used exclusively for the conduct of capacity-building activities for the Sangguniang Kabataan officials and members of the Local Youth Development Councils in accordance with Sections 27, 28 and 29 of R.A. No. 10742. In no case shall said amount be used for any other purpose.
2. Reporting and Posting Requirements. The National Youth Commission (NYC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) NYC's website.

The NYC 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.
3. 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)

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
100000000000000000 General Administration and Support	10,991,000	4,923,000		15,914,000
100000100001000 General Management and Supervision	8,713,000	4,923,000		13,636,000
100000100002000 Administration of Personnel Benefits	2,278,000			2,278,000
Sub-total, General Administration and Support	10,991,000	4,923,000		15,914,000

3000000000000000	Operations	<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
3100000000000000	00 : Coordination of government actions for the development of the youth improved	<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
3101000000000000	YOUTH DEVELOPMENT PROGRAM	<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
310100100001000	Formulate policies and coordinate implementation of Youth Development Programs	<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
Sub-total, Operations		<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
TOTAL NEW APPROPRIATIONS		P <u>50,954,000</u>	P <u>98,559,000</u>	P <u>149,513,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,192	31,595	37,357
Total Permanent Positions	<u>33,192</u>	<u>31,595</u>	<u>37,357</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,853	1,704	1,776
Representation Allowance	916	600	720
Transportation Allowance	769	600	720
Clothing and Uniform Allowance	390	355	444
Overtime Pay	101		
Mid-Year Bonus - Civilian	2,711	2,633	3,113
Year End Bonus	2,747	2,633	3,113
Cash Gift	384	355	370
Productivity Enhancement Incentive	374	355	370
Performance Based Bonus	1,472		
Step Increment		79	93
Collective Negotiation Agreement	1,975		
Total Other Compensation Common to All	<u>13,692</u>	<u>9,314</u>	<u>10,719</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,012	3,791	4,483
PAG-IBIG Contributions	94	85	89
PhilHealth Contributions	294	258	357
Employees Compensation Insurance Premiums	93	85	89
Loyalty Award - Civilian	55	80	65
Terminal Leave	2,522		2,278
Total Other Benefits	<u>7,070</u>	<u>4,299</u>	<u>7,361</u>
TOTAL PERSONNEL SERVICES	<u>53,954</u>	<u>45,208</u>	<u>55,437</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,720	20,468	9,382
Training and Scholarship Expenses	21,836	30,107	22,061

Supplies and Materials Expenses	5,366	7,929	26,970
Utility Expenses	1,585	2,730	2,750
Communication Expenses	1,501	6,292	2,896
Awards/Rewards and Prizes	604	300	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	777	958	958
Professional Services	6,734	15,219	14,515
General Services	1,726	1,920	2,112
Repairs and Maintenance	509	652	632
Taxes, Insurance Premiums and Other Fees	150	224	224
Labor and Wages	2,657		
Other Maintenance and Operating Expenses			
Advertising Expenses	1	30	
Printing and Publication Expenses	30,809	16,338	2,526
Representation Expenses	3,809	7,837	4,295
Rent/Lease Expenses	8,070	9,119	8,673
Subscription Expenses	39	60	65
Other Maintenance and Operating Expenses	253	422	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>95,146</u>	<u>120,605</u>	<u>98,559</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>149,100</u>	<u>165,813</u>	<u>153,996</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,155	1,445	
Transportation Equipment Outlay		1,100	
Intangible Assets Outlay	1,111		
TOTAL CAPITAL OUTLAYS	<u>2,266</u>	<u>2,545</u>	
GRAND TOTAL	<u>151,366</u>	<u>168,358</u>	<u>153,996</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : Coordination of government actions for the development of the youth improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Coordination of government actions for the development of the youth improved		
Percentage increase in Local Government Units (LGUs) with Local Youth Development Plan	50% of Local Government Units (provinces)	33%
Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	15% accomplished	20%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES		
Youth Development Policy Advisory and Advocacy Services No. of policy advisories provided	8	23

632 EXPENDITURE PROGRAM FY 2019 VOLUME III

Average % of policy advisory recommendations rated by clients as good or better	80%	99%
% of policy advisories updated within the last 2 years	50%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Coordination of government actions for the development of the youth improved

YOUTH DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in LGUs with Local Youth Development Plan

30%

20%

80%

2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan

30%

10%

50%

Output Indicators

1. Number of youth policy advisories and advocacies accomplished

16

22

15

2. Number of youth and youth-serving organizations provided with technical assistance

42,036 youth; 100 youth-serving organizations

380 youth; 1,285 youth-serving organizations

42,036 youth; 120 youth-serving organizations

3. Number of youth organizations mobilized for various advocacies

600

400

1,000