

AA. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			<u>141,501</u>
General Fund			141,501
Automatic Appropriations			<u>3,883</u>
Retirement and Life Insurance Premiums			<u>3,883</u>
TOTAL OBLIGATIONS			<u>145,384</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			<u>12,974,000</u>
	PS			7,853,000
	MOOE			5,121,000
000003000000000	Operations			<u>132,410,000</u>
	PS			39,018,000
	MOOE			91,096,000
	CO			2,296,000
TOTAL AGENCY BUDGET				<u>145,384,000</u>
	PS			46,871,000
	MOOE			96,217,000
	CO			2,296,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions			87
Total Number of Filled Positions			76

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	35,771,000	91,096,000	2,296,000	129,163,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	42,988,000	96,217,000	2,296,000	141,501,000
National Capital Region (NCR)	42,988,000	96,217,000	2,296,000	141,501,000
TOTAL AGENCY BUDGET	42,988,000	96,217,000	2,296,000	141,501,000

SPECIAL PROVISION(S)

1. SK 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.

The National Youth Commission (NYC) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Chairperson of the NYC and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NYC website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	7,217,000	5,121,000		12,338,000
103001000100000 General Administration and Support Services	P 7,105,000	P 5,121,000		P 12,226,000

103001000200000	Administration of Personnel Benefits	112,000			112,000
Sub-total, General Administration and Support		7,217,000	5,121,000		12,338,000
000003000000000	Operations	35,771,000	91,096,000	2,296,000	129,163,000
000003010000000	MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	35,771,000	91,096,000	2,296,000	129,163,000
284003010100000	Formulate policies and coordinate implementation of Youth Development Programs	35,771,000	91,096,000	2,296,000	129,163,000
Sub-total, Operations		35,771,000	91,096,000	2,296,000	129,163,000
TOTAL NEW APPROPRIATIONS		P 42,988,000	P 96,217,000	P 2,296,000	P 141,501,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			32,354
Total Permanent Positions			32,354
Other Compensation Common to All			
Personnel Economic Relief Allowance			1,824
Representation Allowance			828
Transportation Allowance			828
Clothing and Uniform Allowance			380
Mid-Year Bonus - Civilian			2,696
Year End Bonus			2,696
Cash Gift			380
Step Increment			193
Productivity Enhancement Incentive			380
Total Other Compensation Common to All			10,205
Other Benefits			
Retirement and Life Insurance Premiums			3,883
PAG-IBIG Contributions			92
PhilHealth Contributions			245
Employees Compensation Insurance Premiums			92
Total Other Benefits			4,312
TOTAL PERSONNEL SERVICES			46,871
Maintenance and Other Operating Expenses			
Travelling Expenses			13,933
Training and Scholarship Expenses			19,343
Supplies and Materials Expenses			9,119
Utility Expenses			2,767
Communication Expenses			5,402
Awards/Rewards and Prizes			180

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			958
Professional Services			8,884
General Services			1,836
Repairs and Maintenance			773
Taxes, Insurance Premiums and Other Fees			224
Labor and Wages			2,033
Other Maintenance and Operating Expenses			
Advertising Expenses			30
Printing and Publication Expenses			18,780
Representation Expenses			3,534
Rent/Lease Expenses			8,196
Subscription Expenses			225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			<u>96,217</u>
TOTAL CURRENT OPERATING EXPENDITURES			<u>143,088</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			1,181
Intangible Assets Outlay			1,115
TOTAL CAPITAL OUTLAYS			<u>2,296</u>
GRAND TOTAL			<u>145,384</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Increased contribution of, and benefit for the youth in the attainment of MDGs.
 2. Improved enabling conditions for youth participation in governance, society and development.
 3. Improved social protection through enabling policies and programs.

ORGANIZATIONAL OUTCOME : 1. Coordination of government actions for the development of the youth improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Policy advocacy
2. Partnership-building through programs, inter-agency support, media
3. Research
4. Provision of technical assistance/ support
5. Communication, media, publicity
6. Institutional capacity

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Coordination of government actions for the development of the youth improved		
Percentage increase in Local Government Units (LGU) with Local Youth Development Plan	30% provinces	50% of Local Government Units (provinces)
Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	-	15% accomplished

OTHER EXECUTIVE OFFICES 547

MFO / PIs

2017 Targets

MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES

Youth Development Policy Advisory and Advocacy Services

No. of policy advisories provided

8

Average % of policy advisory recommendations rated by clients as good or better

80%

% of policy advisories updated within the last last (2) years

50%