

E. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 87,473,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 6,135,000	P 5,878,000	P	P 12,013,000
Operations	32,724,000	40,517,000	2,219,000	75,460,000
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	32,724,000	40,517,000	2,219,000	75,460,000
Total, Programs	38,859,000	46,395,000	2,219,000	87,473,000
TOTAL NEW APPROPRIATIONS	P 38,859,000	P 46,395,000	P 2,219,000	P 87,473,000

**Special Provision(s)**

1. 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**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 6,135,000	P 5,878,000		P 12,013,000
Sub-total, General Administration and Support	6,135,000	5,878,000		12,013,000
Operations				
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	32,724,000	40,517,000	2,219,000	75,460,000
Formulate policies and coordinate implementation of Youth Development Programs	32,724,000	40,517,000	2,219,000	75,460,000
Sub-total, Operations	32,724,000	40,517,000	2,219,000	75,460,000
Total Programs and Activities	38,859,000	46,395,000	2,219,000	87,473,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 38,859,000</b>	<b>P 46,395,000</b>	<b>P 2,219,000</b>	<b>P 87,473,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

    Basic Salary 30,298

    Total Permanent Positions 30,298

**Other Compensation Common to All**

    Personnel Economic Relief Allowance 2,016  
 Representation Allowance 1,080  
 Transportation Allowance 1,080  
 Clothing and Uniform Allowance 420

GENERAL APPROPRIATIONS ACT, FY 2016

Year End Bonus	2,525
Cash Gift	420
Step Increment	135
Productivity Enhancement Incentive	420
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<b>Total Other Compensation Common to All</b>	<b>8,096</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	101
PhilHealth Contributions	263
Employees Compensation Insurance Premiums	101
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<b>Total Other Benefits</b>	<b>465</b>
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<b>Total Personnel Services</b>	<b>38,859</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,812
Training and Scholarship Expenses	5,971
Supplies and Materials Expenses	4,057
Utility Expenses	2,539
Communication Expenses	2,693
Awards/Rewards and Prizes	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	958
Professional Services	5,797
General Services	1,791
Repairs and Maintenance	760
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	3,077
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	738
Representation Expenses	3,068
Rent/Lease Expenses	7,560
Subscription Expenses	74
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<b>Total Maintenance and Other Operating Expenses</b>	<b>46,395</b>
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<b>Total Current Operating Expenditures</b>	<b>85,254</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,310
Furniture, Fixtures and Books Outlay	150
Intangible Assets Outlay	759
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<b>Total Capital Outlays</b>	<b>2,219</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>87,473</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>87,473</b>
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