

## **E. NATIONAL YOUTH COMMISSION**

### **STRATEGIC OBJECTIVES**

**MANDATE** : The National Youth Commission is the policy-making coordinating body of all youth-related institutions, programs, projects, and activities of the government.

VISION : The National Youth Commission aspires for an enabled, involved and patriotic youth realizing their aspirations; to this end, NYC envisions itself as the voice and advocate of the youth.

MISSION : To promote sustainable developmental policies and programs for and with the Filipino Youth.

As a youth-centered agency:

- we advocate policies on youth protection and participation;
- we build partnerships and networks; and
- we foster youth participation in community development and good governance.

KEY RESULT AREAS : Anti-Poverty and Empowerment of the Poor and Vulnerable

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

**SECTION 1 : EXPENDITURE PROGRAM**  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	12,995,000	11,920,000	12,579,000
	PS	9,021,000	6,580,000	6,701,000
	MOOE	3,974,000	5,340,000	5,878,000
000003000000000	Operations	74,979,000	71,264,000	78,530,000
	PS	37,484,000	32,544,000	35,794,000
	MOOE	37,202,000	37,720,000	40,517,000
	CO	293,000	1,000,000	2,219,000
TOTAL AGENCY BUDGET		87,974,000	83,184,000	91,109,000
	PS	46,505,000	39,124,000	42,495,000
	MOOE	41,176,000	43,060,000	46,395,000
	CO	293,000	1,000,000	2,219,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	85	85	85
Total Number of Filled Positions	80	84	84

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	32,724,000	40,517,000	2,219,000	75,460,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	38,859,000	46,395,000	2,219,000	87,473,000
National Capital Region (NCR)	38,859,000	46,395,000	2,219,000	87,473,000
<b>TOTAL AGENCY BUDGET</b>	<b>38,859,000</b>	<b>46,395,000</b>	<b>2,219,000</b>	<b>87,473,000</b>

**SECTION 3 : 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:

**SECTION 4 : 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Coordination of government actions for the development of the youth improved</b>		
Percentage of youth aged 15-30 who have registered for 2016 National and Local Elections	Subject for special run by COMELEC	10 % increase in 2016 compared to 2013 (subject to availability from COMELEC)
Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	3% (or 1 national government agency)	2015: 20% accomplished (or 7 national government agencies) 2016: 30% accomplished (or 11 of the total 36 national government agencies)
Percentage increase in LGUs with Local Youth Development Plan	8% (or 6 provinces and 3 highly-urbanized cities)	2015: 20% (or 16 provinces and 7 highly-urbanized cities)  2016: 30% (or 24 of all 80 provinces and 10 of all 33 highly-urbanized cities)
<b>MFO / PIs</b>		<b>2016 Targets</b>

**MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES**

PI Set Description

No. of policy advisories provided	3
Average % of policy advisory recommendations rated by clients as good or better	80%
% of policy advisories updated within the last 2 years	50%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>78,250</u>	<u>79,808</u>	<u>87,473</u>
General Fund R.A. No. 10633	78,250	79,808	87,473
Automatic Appropriations	<u>3,572</u>	<u>3,376</u>	<u>3,636</u>
Retirement and Life Insurance Premiums	3,572	3,376	3,636
Continuing Appropriations	<u>1,519</u>	<u>1,100</u>	
Unobligated Releases for Capital Outlays R.A. No. 10633		1	
Unobligated Releases for MOOE R.A. No. 10352 R.A. No. 10633	1,519	1,099	
Budgetary Adjustment(s)	<u>7,181</u>		
Transfer(s) from:			
International Commitments Fund	3,997		
Miscellaneous Personnel Benefits Fund	930		
Pension and Gratuity Fund	<u>2,254</u>		
Total Available Appropriations	90,522	84,284	91,109
Unused Appropriations	( <u>2,548</u> )	( <u>1,100</u> )	
Unobligated Allotment	( <u>2,548</u> )	( <u>1,100</u> )	
TOTAL OBLIGATIONS	<u>87,974</u>	<u>83,184</u>	<u>91,109</u>
	=====	=====	=====

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 87,473,000  
=====

## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>6,135,000</u>	<u>5,878,000</u>		<u>12,013,000</u>
1030010001000000 General Administration and Support Services	P <u>6,135,000</u>	P <u>5,878,000</u>		P <u>12,013,000</u>
Sub-total, General Administration and Support	<u>6,135,000</u>	<u>5,878,000</u>		<u>12,013,000</u>
0000030000000000 Operations	<u>32,724,000</u>	<u>40,517,000</u>	<u>2,219,000</u>	<u>75,460,000</u>
0000030100000000 MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	<u>32,724,000</u>	<u>40,517,000</u>	<u>2,219,000</u>	<u>75,460,000</u>
2840030101000000 Formulate policies and coordinate implementation of Youth Development Programs	<u>32,724,000</u>	<u>40,517,000</u>	<u>2,219,000</u>	<u>75,460,000</u>
Sub-total, Operations	<u>32,724,000</u>	<u>40,517,000</u>	<u>2,219,000</u>	<u>75,460,000</u>
TOTAL NEW APPROPRIATIONS	P <u>38,859,000</u>	P <u>46,395,000</u>	P <u>2,219,000</u>	P <u>87,473,000</u>
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,706	28,130	30,298
Total Permanent Positions	<u>29,706</u>	<u>28,130</u>	<u>30,298</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,963	1,896	2,016
Representation Allowance	1,063	960	1,080
Transportation Allowance	914	960	1,080
Clothing and Uniform Allowance	400	395	420
Productivity Incentive Allowance	146	158	
Overtime Pay	166		
Year End Bonus	2,526	2,343	2,525
Cash Gift	418	395	420
Step Increment	4	71	135
Collective Negotiation Agreement	1,863		
Productivity Enhancement Incentive	397		420
Performance Based Bonus	515		
Total Other Compensation Common to All	<u>10,375</u>	<u>7,178</u>	<u>8,096</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,070		
Total Other Compensation for Specific Groups	<u>1,070</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,614	3,376	3,636
PAG-IBIG Contributions	100	96	101
PhilHealth Contributions	311	248	263
Employees Compensation Insurance Premiums	99	96	101
Terminal Leave	1,230		
Total Other Benefits	<u>5,354</u>	<u>3,816</u>	<u>4,101</u>
TOTAL PERSONNEL SERVICES	<u>46,505</u>	<u>39,124</u>	<u>42,495</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,609	5,900	6,812
Training and Scholarship Expenses	6,779	4,148	5,971
Supplies and Materials Expenses	3,372	3,953	4,057
Utility Expenses	1,937	2,480	2,539
Communication Expenses	1,615	2,561	2,693
Awards/Rewards and Prizes	379	180	250
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	880	1,004	958
Professional Services	5,098	6,667	5,797
General Services	1,619	1,758	1,791
Repairs and Maintenance	375	656	760
Financial Assistance/Subsidy		500	
Taxes, Insurance Premiums and Other Fees	134	200	200
Labor and Wages	2,359	4,085	3,077
Other Maintenance and Operating Expenses			
Advertising Expenses	7		50
Printing and Publication Expenses	650	685	738
Representation Expenses	2,806	2,940	3,068
Rent/Lease Expenses	6,426	5,283	7,560
Subscription Expenses	65	60	74
Other Maintenance and Operating Expenses	66		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,176</u>	<u>43,060</u>	<u>46,395</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>87,681</u>	<u>82,184</u>	<u>88,890</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	293		1,310
Transportation Equipment Outlay		1,000	
Furniture, Fixtures and Books Outlay			150
Intangible Assets Outlay			759
TOTAL CAPITAL OUTLAYS	<u>293</u>	<u>1,000</u>	<u>2,219</u>
GRAND TOTAL	<u>87,974</u>	<u>83,184</u>	<u>91,109</u>