

E. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2015</u>   | <u>2016</u>   | <u>2017</u> |
|--|---------------|---------------|-------------|
| New General Appropriations               | <u>79,808</u> | <u>87,473</u> |             |
| General Fund                             | 79,808        | 87,473        |             |
| Automatic Appropriations                 | <u>3,526</u>  | <u>3,636</u>  |             |
| Retirement and Life Insurance Premiums   | 3,526         | 3,636         |             |
| Continuing Appropriations                | <u>1,100</u>  | <u>407</u>    |             |
| Unobligated Releases for Capital Outlays |               |               |             |
| R.A. No. 10633                           | 1             |               |             |
| R.A. No. 10651                           |               | 10            |             |
| Unobligated Releases for MOOE            |               |               |             |
| R.A. No. 10633                           | 1,099         |               |             |
| R.A. No. 10651                           |               | 397           |             |
| Budgetary Adjustment(s)                  | <u>5,972</u>  |               |             |
| Transfer(s) from:                        |               |               |             |
| Miscellaneous Personnel Benefits Fund    | 4,394         |               |             |
| Pension and Gratuity Fund                | <u>1,578</u>  |               |             |
| Total Available Appropriations           | 90,406        | 91,516        |             |
| Unused Appropriations                    | <u>( 879)</u> | <u>( 407)</u> |             |
| Unobligated Allotment                    | <u>( 879)</u> | <u>( 407)</u> |             |
| TOTAL OBLIGATIONS                        | <u>89,527</u> | <u>91,109</u> |             |

EXPENDITURE PROGRAM  
(in pesos)

| No./<br>Code        | GASS / STO /<br>OPERATIONS / PROJECTS | 2015<br>Actual | 2016<br>Current | 2017<br>Proposed |
|---------------------|---------------------------------------|----------------|-----------------|------------------|
| 000001000000000     | General Administration and Support    | 15,858,000     | 12,579,000      |                  |
|                     | PS                                    | 10,817,000     | 6,701,000       |                  |
|                     | MOOE                                  | 5,041,000      | 5,878,000       |                  |
| 000003000000000     | Operations                            | 73,669,000     | 78,530,000      |                  |
|                     | PS                                    | 34,918,000     | 35,794,000      |                  |
|                     | MOOE                                  | 37,761,000     | 40,517,000      |                  |
|                     | CO                                    | 990,000        | 2,219,000       |                  |
| TOTAL AGENCY BUDGET |                                       | 89,527,000     | 91,109,000      |                  |
|                     | PS                                    | 45,735,000     | 42,495,000      |                  |
|                     | MOOE                                  | 42,802,000     | 46,395,000      |                  |
|                     | CO                                    | 990,000        | 2,219,000       |                  |

STAFFING SUMMARY

|                                      | 2015 | 2016 | 2017 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 85   | 87   |      |
| Total Number of Filled Positions     | 81   | 76   |      |

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                                 | 29,042 | 30,298 |      |
| Total Permanent Positions                    | 29,042 | 30,298 |      |
| Other Compensation Common to All             |        |        |      |
| Personnel Economic Relief Allowance          | 1,910  | 2,016  |      |
| Representation Allowance                     | 1,067  | 1,080  |      |
| Transportation Allowance                     | 991    | 1,080  |      |
| Clothing and Uniform Allowance               | 400    | 420    |      |
| Productivity Incentive Allowance             | 146    |        |      |
| Overtime Pay                                 | 178    |        |      |
| Year End Bonus                               | 2,447  | 2,525  |      |
| Cash Gift                                    | 400    | 420    |      |
| Step Increment                               |        | 135    |      |
| Collective Negotiation Agreement             | 490    |        |      |
| Productivity Enhancement Incentive           | 2,482  | 420    |      |
| Performance Based Bonus                      | 566    |        |      |
| Total Other Compensation Common to All       | 11,077 | 8,096  |      |
| Other Compensation for Specific Groups       |        |        |      |
| Other Personnel Benefits                     | 668    |        |      |
| Total Other Compensation for Specific Groups | 668    |        |      |

|   |               |               |
|---|---------------|---------------|
| Other Benefits  |               |               |
| Retirement and Life Insurance Premiums                | 3,525         | 3,636         |
| PAG-IBIG Contributions                                | 102           | 101           |
| PhilHealth Contributions                              | 299           | 263           |
| Employees Compensation Insurance Premiums             | 97            | 101           |
| Terminal Leave  | 925           |               |
| Total Other Benefits                                  | <u>4,948</u>  | <u>4,101</u>  |
| TOTAL PERSONNEL SERVICES                              | <u>45,735</u> | <u>42,495</u> |
| Maintenance and Other Operating Expenses              |               |               |
| Travelling Expenses                                   | 3,943         | 6,812         |
| Training and Scholarship Expenses                     | 3,238         | 5,971         |
| Supplies and Materials Expenses                       | 5,179         | 4,057         |
| Utility Expenses                                      | 1,813         | 2,539         |
| Communication Expenses                                | 1,667         | 2,693         |
| Awards/Rewards and Prizes                             | 505           | 250           |
| Confidential, Intelligence and Extraordinary Expenses |               |               |
| Extraordinary and Miscellaneous Expenses              | 882           | 958           |
| Professional Services                                 | 9,083         | 5,797         |
| General Services                                      | 1,754         | 1,791         |
| Repairs and Maintenance                               | 461           | 760           |
| Taxes, Insurance Premiums and Other Fees              | 117           | 200           |
| Labor and Wages                                       | 4,754         | 3,077         |
| Other Maintenance and Operating Expenses              |               |               |
| Advertising Expenses                                  | 56            | 50            |
| Printing and Publication Expenses                     | 561           | 738           |
| Representation Expenses                               | 2,402         | 3,068         |
| Rent/Lease Expenses                                   | 5,627         | 7,560         |
| Subscription Expenses                                 | 54            | 74            |
| Other Maintenance and Operating Expenses              | 706           |               |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>42,802</u> | <u>46,395</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>88,537</u> | <u>88,890</u> |
| Capital Outlays                                       |               |               |
| Property, Plant and Equipment Outlay                  |               |               |
| Machinery and Equipment Outlay                        |               | 1,310         |
| Transportation Equipment Outlay                       | 990           |               |
| Furniture, Fixtures and Books Outlay                  |               | 150           |
| Intangible Assets Outlay                              |               | 759           |
| TOTAL CAPITAL OUTLAYS                                 | <u>990</u>    | <u>2,219</u>  |
| GRAND TOTAL   | <u>89,527</u> | <u>91,109</u> |