

Z. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	314,747	399,475	
General Fund	314,747	399,475	
Automatic Appropriations	17,502	16,835	
Retirement and Life Insurance Premiums	17,502	16,835	
Continuing Appropriations	2,843	21,974	
Unobligated Releases for MOOE			
R.A. No. 10633	2,843		
R.A. No. 10651		21,974	
Budgetary Adjustment(s)	30,370		
Transfer(s) from:			
International Commitments Fund	3,250		
Miscellaneous Personnel Benefits Fund	23,550		
Pension and Gratuity Fund	3,570		
Total Available Appropriations	365,462	438,284	
Unused Appropriations	(21,994)	(21,974)	
Unobligated Allotment	(21,994)	(21,974)	
TOTAL OBLIGATIONS	343,468	416,310	
	=====	=====	

EXPENDITURE PROGRAM
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	123,835,000	103,104,000	
	PS	80,814,000	40,527,000	
	MOOE	43,021,000	42,386,000	
	CO		20,191,000	
000003000000000	Operations	219,633,000	313,206,000	
	PS	156,050,000	162,480,000	
	MOOE	50,492,000	89,776,000	
	CO	13,091,000	60,950,000	
TOTAL AGENCY BUDGET		343,468,000	416,310,000	
	PS	236,864,000	203,007,000	
	MOOE	93,513,000	132,162,000	
	CO	13,091,000	81,141,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	532	532	
Total Number of Filled Positions	499	503	

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:

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	145,123	140,298	
Total Permanent Positions	145,123	140,298	
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,790	11,688	
Representation Allowance	4,777	4,104	
Transportation Allowance	4,140	4,104	
Clothing and Uniform Allowance	2,470	2,435	
Productivity Incentive Allowance	952		
Year End Bonus	12,012	11,691	
Cash Gift	2,467	2,435	
Step Increment		704	
Collective Negotiation Agreement	10,647		
Productivity Enhancement Incentive	12,052	2,435	
Performance Based Bonus	4,561		
Total Other Compensation Common to All	65,868	39,596	
Other Compensation for Specific Groups			
Longevity Pay	61		
Other Lump-sums	3,177		
Total Other Compensation for Specific Groups	3,238		
Other Benefits			
Retirement and Life Insurance Premiums	17,215	16,835	
PAG-IBIG ¹ Contributions	593	582	
PhilHealth Contributions	1,556	1,346	
Employees Compensation Insurance Premiums	593	582	
Retirement Gratuity		2,390	
Terminal Leave	2,678	1,378	
Total Other Benefits	22,635	23,113	
TOTAL PERSONNEL SERVICES	236,864	203,007	
Maintenance and Other Operating Expenses			
Travelling Expenses	13,060	16,813	
Training and Scholarship Expenses	4,918	9,488	
Supplies and Materials Expenses	14,346	25,230	
Utility Expenses	12,178	21,655	
Communication Expenses	7,658	15,366	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,596	1,525	
Professional Services	9,300	84	
General Services	13,862	28,429	
Repairs and Maintenance	5,568	5,850	
Taxes, Insurance Premiums and Other Fees	3,303	1,186	

Other Maintenance and Operating Expenses		
Advertising Expenses	250	700
Printing and Publication Expenses	107	485
Representation Expenses	2,465	2,705
Transportation and Delivery Expenses	122	21
Rent/Lease Expenses	1,979	2,148
Membership Dues and Contributions to Organizations		20
Subscription Expenses	513	417
Donations		19
Other Maintenance and Operating Expenses	2,288	21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,513</u>	<u>132,162</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>330,377</u>	<u>335,169</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	207	29,250
Machinery and Equipment Outlay	11,828	24,900
Transportation Equipment Outlay	1,056	7,500
Intangible Assets Outlay		19,491
TOTAL CAPITAL OUTLAYS	<u>13,091</u>	<u>81,141</u>
GRAND TOTAL	<u>343,468</u>	<u>416,310</u>

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			3,883
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)

- 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.

- 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
0000010000000000 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
000003010000000	MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	35,771,000	91,096,000	2,296,000
284003010100000	Formulate policies and coordinate implementation of Youth Development Programs	35,771,000	91,096,000	2,296,000
	Sub-total, Operations	35,771,000	91,096,000	2,296,000
TOTAL NEW APPROPRIATIONS		P 42,988,000	P 96,217,000	P 2,296,000
		=====	=====	=====

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%