

AK. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>87,473</u>	<u>142,501</u>	<u>144,867</u>
General Fund	87,473	142,501	144,867
Automatic Appropriations	<u>3,998</u>	<u>3,883</u>	<u>3,791</u>
Retirement and Life Insurance Premiums	3,998	3,883	3,791
Continuing Appropriations	<u>407</u>	<u>9,148</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10		
R.A. No. 10717		14	
Unobligated Releases for MOOE			
R.A. No. 10651	397		
R.A. No. 10717		9,134	
Budgetary Adjustment(s)	<u>9,518</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,909		
Pension and Gratuity Fund	<u>2,609</u>		
Total Available Appropriations	<u>101,396</u>	<u>155,532</u>	<u>148,658</u>
Unused Appropriations	<u>(15,199)</u>	<u>(9,148)</u>	
Unobligated Allotment	<u>(15,199)</u>	<u>(9,148)</u>	
TOTAL OBLIGATIONS	<u>86,197</u>	<u>146,384</u>	<u>148,658</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>18,228,000</u>	<u>12,974,000</u>	<u>14,721,000</u>
Regular	<u>18,228,000</u>	<u>12,974,000</u>	<u>14,721,000</u>
PS	14,147,000	7,853,000	9,521,000
MOOE	4,081,000	5,121,000	5,200,000
Operations	<u>67,969,000</u>	<u>133,410,000</u>	<u>133,937,000</u>
Regular	<u>67,969,000</u>	<u>133,410,000</u>	<u>133,937,000</u>
PS	33,962,000	39,018,000	35,687,000
MOOE	31,802,000	92,096,000	95,705,000
CO	2,205,000	2,296,000	2,545,000
TOTAL AGENCY BUDGET	<u>86,197,000</u>	<u>146,384,000</u>	<u>148,658,000</u>

Regular	86,197,000	146,384,000	148,658,000
PS	48,109,000	46,871,000	45,208,000
MOOE	35,883,000	97,217,000	100,905,000
CO	2,205,000	2,296,000	2,545,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	87	87	87
Total Number of Filled Positions	71	71	71

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 144,867,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	32,682,000	95,705,000	2,545,000	130,932,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,417,000	100,905,000	2,545,000	144,867,000
National Capital Region (NCR)	41,417,000	100,905,000	2,545,000	144,867,000
TOTAL AGENCY BUDGET	41,417,000	100,905,000	2,545,000	144,867,000

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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000 General Administration and Support	8,735,000	5,200,000		13,935,000
100000100001000 General Management and Supervision	8,735,000	5,200,000		13,935,000
Sub-total, General Administration and Support	8,735,000	5,200,000		13,935,000
3000000000000000 Operations	32,682,000	95,705,000	2,545,000	130,932,000
3100000000000000 00 : Coordination of government actions for the development of the youth improved	32,682,000	95,705,000	2,545,000	130,932,000
3101000000000000 YOUTH DEVELOPMENT PROGRAM	32,682,000	95,705,000	2,545,000	130,932,000
310100100001000 Formulate policies and coordinate implementation of Youth Development Programs	32,682,000	95,705,000	2,545,000	130,932,000
Sub-total, Operations	32,682,000	95,705,000	2,545,000	130,932,000
TOTAL NEW APPROPRIATIONS	P 41,417,000	P 100,905,000	P 2,545,000	P 144,867,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,461	32,354	31,595
Total Permanent Positions	29,461	32,354	31,595
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,805	1,824	1,704
Representation Allowance	839	828	600
Transportation Allowance	724	828	600
Clothing and Uniform Allowance	370	380	355
Overtime Pay	122		
Mid-Year Bonus - Civilian	2,333	2,696	2,633
Year End Bonus	2,400	2,696	2,633
Cash Gift	373	380	355
Step Increment		193	79
Collective Negotiation Agreement	1,750		

Productivity Enhancement Incentive	343	380	355
Performance Based Bonus	880		
Total Other Compensation Common to All	<u>11,939</u>	<u>10,205</u>	<u>9,314</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	781		
Total Other Compensation for Specific Groups	<u>781</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,569	3,883	3,791
PAG-IBIG Contributions	92	92	85
PhilHealth Contributions	297	245	258
Employees Compensation Insurance Premiums	92	92	85
Loyalty Award - Civilian			80
Terminal Leave	1,878		
Total Other Benefits	<u>5,928</u>	<u>4,312</u>	<u>4,299</u>
TOTAL PERSONNEL SERVICES	<u>48,109</u>	<u>46,871</u>	<u>45,208</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,671	13,933	13,628
Training and Scholarship Expenses	4,965	19,343	25,447
Supplies and Materials Expenses	2,908	9,119	5,966
Utility Expenses	1,544	2,767	2,730
Communication Expenses	1,322	5,402	6,282
Awards/Rewards and Prizes	486	180	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	706	958	958
Professional Services	2,564	8,884	14,234
General Services	1,725	1,836	1,920
Repairs and Maintenance	412	773	652
Taxes, Insurance Premiums and Other Fees	147	224	224
Labor and Wages	3,432	2,033	
Other Maintenance and Operating Expenses			
Advertising Expenses	39	30	30
Printing and Publication Expenses	303	18,780	16,013
Representation Expenses	2,305	3,534	4,502
Rent/Lease Expenses	7,295	8,196	7,959
Subscription Expenses	41	225	60
Other Maintenance and Operating Expenses	18	1,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,883</u>	<u>97,217</u>	<u>100,905</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,992</u>	<u>144,088</u>	<u>146,113</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,421	1,181	1,445
Transportation Equipment Outlay			1,100
Furniture, Fixtures and Books Outlay	100		
Intangible Assets Outlay	684	1,115	
TOTAL CAPITAL OUTLAYS	<u>2,205</u>	<u>2,296</u>	<u>2,545</u>
GRAND TOTAL	<u>86,197</u>	<u>146,384</u>	<u>148,658</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : Coordination of government actions for the development of the youth improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Coordination of government actions for the development of the youth improved		
Percentage of youth aged 15-30 who have registered for 2016 National and Local Elections	15%	
Percentage increase in Local Government Units (LGUs) with Local Youth Development Plan	24%	50% of Local Government Units (provinces)
Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	52%	15% accomplished

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES			
Youth Development Policy Advisory and Advocacy Services No. of policy advisories provided	3	3	8
Average % of policy advisory recommendations rated by clients as good or better	80%	100%	80%
% of policy advisories updated within the last 2 years	50%	50%	50%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Coordination of government actions for the development of the youth improved		
YOUTH DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in LGUs with Local Youth Development Plan	20%	30%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	10%	30%
Output Indicators		
1. Number of youth policy advisories and advocacies accomplished		16
2. Number of youth and youth-serving organizations provided with technical assistance		42,036 youths; 100 youth-serving organizations
3. Number of youth organizations mobilized for various advocacies		600