

G. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations		<u>216,013</u>	<u>120,276</u>
General Fund		216,013	120,276

Automatic Appropriations	<u>4,483</u>	<u>4,686</u>
Retirement and Life Insurance Premiums	4,483	4,686
Continuing Appropriations	<u>42,377</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964	261	
Unobligated Releases for MOOE R.A. No. 10964	<u>42,116</u>	
Total Available Appropriations	262,873	124,962
Unused Appropriations	<u>(42,377)</u>	
Unobligated Allotment	<u>(42,377)</u>	
TOTAL OBLIGATIONS	<u>220,496</u>	<u>124,962</u>

**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
GAS / STO / OPERATIONS / PROJECTS	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u> </u>	16,699,000	13,869,000
Regular	<u> </u>	16,699,000	13,869,000
PS		11,776,000	10,160,000
MOOE		4,923,000	3,709,000
Operations	<u> </u>	203,797,000	111,093,000
Regular	<u> </u>	203,797,000	111,093,000
PS		43,661,000	45,412,000
MOOE		143,836,000	65,681,000
CO		16,300,000	
TOTAL AGENCY BUDGET	<u> </u>	220,496,000	124,962,000
Regular	<u> </u>	220,496,000	124,962,000
PS		55,437,000	55,572,000
MOOE		148,759,000	69,390,000
CO		16,300,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions		117	117
Total Number of Filled Positions		75	75

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 120,276,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	41,570,000	65,681,000		107,251,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	50,886,000	69,390,000		120,276,000
National Capital Region (NCR)	50,886,000	69,390,000		120,276,000
TOTAL AGENCY BUDGET	50,886,000	69,390,000		120,276,000

SPECIAL PROVISION(S)

1. Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Thirty Five Million Pesos (P35,000,000) 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.
2. Reporting and Posting Requirements. The National Youth Commission (NYC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) NYC's website.

The NYC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	9,316,000	3,709,000		13,025,000
100000100001000 General Management and Supervision	9,316,000	3,709,000		13,025,000
Sub-total, General Administration and Support	9,316,000	3,709,000		13,025,000

3000000000000000	Operations	<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
3100000000000000	00 : Coordination of government actions for the development of the youth improved	<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
3101000000000000	YOUTH DEVELOPMENT PROGRAM	<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
310100100001000	Formulate policies and coordinate implementation of Youth Development Programs	<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
Sub-total, Operations		<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
TOTAL NEW APPROPRIATIONS		P 50,886,000	P 69,390,000	P 120,276,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		37,357	39,056	
Total Permanent Positions		<u>37,357</u>	<u>39,056</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance		1,776	1,800	
Representation Allowance		720	840	
Transportation Allowance		720	840	
Clothing and Uniform Allowance		444	450	
Mid-Year Bonus - Civilian		3,113	3,254	
Year End Bonus		3,113	3,254	
Cash Gift		370	375	
Productivity Enhancement Incentive		370	375	
Step Increment		93	97	
Total Other Compensation Common to All		<u>10,719</u>	<u>11,285</u>	
Other Benefits				
Retirement and Life Insurance Premiums		4,483	4,686	
PAG-IBIG Contributions		89	90	
PhilHealth Contributions		357	365	
Employees Compensation Insurance Premiums		89	90	
Loyalty Award - Civilian		65		
Terminal Leave		2,278		
Total Other Benefits		<u>7,361</u>	<u>5,231</u>	
TOTAL PERSONNEL SERVICES		<u>55,437</u>	<u>55,572</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses		17,910	8,479	
Training and Scholarship Expenses		45,676	18,247	
Supplies and Materials Expenses		30,675	4,283	
Utility Expenses		2,750	1,716	
Communication Expenses		3,236	2,048	

Awards/Rewards and Prizes	2,850	490
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	958	958
Professional Services	22,028	17,623
General Services	2,112	2,112
Repairs and Maintenance	632	607
Financial Assistance/Subsidy	255	
Taxes, Insurance Premiums and Other Fees	224	157
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	4,511	322
Representation Expenses	5,894	3,116
Rent/Lease Expenses	8,983	9,177
Subscription Expenses	65	55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	148,759	69,390
TOTAL CURRENT OPERATING EXPENDITURES	204,196	124,962
Capital Outlays		
Property, Plant and Equipment Outlay		
Land Outlay	15,000	
Transportation Equipment Outlay	1,300	
TOTAL CAPITAL OUTLAYS	16,300	
GRAND TOTAL	220,496	124,962

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	30%	80%	100%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	50%	30%
Output Indicators			
1. Number of youth policy advisories and advocacies accomplished	16	15	15
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 100 youth-serving organizations	42,036 youth; 120 youth-serving organizations	42,036 youth; 120 youth-serving organizations
3. Number of youth organizations mobilized for various advocacies	600	1,000	1,000