

AA. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	164,567		
General Fund	164,567		
Automatic Appropriations	4,215		
Retirement and Life Insurance Premiums	4,215		
Budgetary Adjustment(s)	11,582		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	4,280		
Miscellaneous Personnel Benefits Fund	5,615		
Pension and Gratuity Fund	1,687		
Total Available Appropriations	180,364		
Unused Appropriations	( 42,430)		
Unobligated Allotment	( 42,430)		
TOTAL OBLIGATIONS	137,934		

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	21,043,000		
Regular	21,043,000		
PS	17,197,000		
MOOE	3,846,000		

Operations	116,891,000		
Regular	116,891,000		
PS	37,584,000		
MOOE	77,023,000		
CO	2,284,000		
TOTAL AGENCY BUDGET	137,934,000		
Regular	137,934,000		
PS	54,781,000		
MOOE	80,869,000		
CO	2,284,000		

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	117		
Total Number of Filled Positions	76		

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	34,871		
Total Permanent Positions	34,871		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,781		
Representation Allowance	845		
Transportation Allowance	783		
Clothing and Uniform Allowance	438		
Overtime Pay	104		
Mid-Year Bonus - Civilian	2,850		
Year End Bonus	2,664		
Cash Gift	350		
Productivity Enhancement Incentive	357		
Performance Based Bonus	1,318		
Collective Negotiation Agreement	1,900		
Total Other Compensation Common to All	13,390		
Other Compensation for Specific Groups			
Other Personnel Benefits	865		
Total Other Compensation for Specific Groups	865		

Other Benefits			
Retirement and Life Insurance Premiums	4,213		
PAG-IBIG Contributions	90		
PhilHealth Contributions	360		
Employees Compensation Insurance Premiums	90		
Loyalty Award - Civilian	80		
Terminal Leave	822		
Total Other Benefits	5,655		
TOTAL PERSONNEL SERVICES	54,781		
Maintenance and Other Operating Expenses			
Travelling Expenses	7,830		
Training and Scholarship Expenses	33,347		
Supplies and Materials Expenses	6,533		
Utility Expenses	1,551		
Communication Expenses	3,974		
Awards/Rewards and Prizes	639		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	684		
Professional Services	8,518		
General Services	1,805		
Repairs and Maintenance	836		
Taxes, Insurance Premiums and Other Fees	145		
Other Maintenance and Operating Expenses			
Advertising Expenses	3		
Printing and Publication Expenses	1,718		
Representation Expenses	3,772		
Rent/Lease Expenses	9,409		
Subscription Expenses	28		
Other Maintenance and Operating Expenses	77		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	80,869		
TOTAL CURRENT OPERATING EXPENDITURES	135,650		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,432		
Transportation Equipment Outlay	852		
TOTAL CAPITAL OUTLAYS	2,284		
GRAND TOTAL	137,934		

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	32%

2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	40%
Output Indicators		
1. Number of youth policy advisories and advocacies accomplished	16	17
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 100 youth-serving organizations	163,292 youth; 209 youth-serving organizations
3. Number of youth organizations mobilized for various advocacies	600	3,563