

G. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder P 134,617,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 11,281,000	P 3,776,000		P 15,057,000
Operations	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
YOUTH DEVELOPMENT PROGRAM	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>63,978,000</u></u>	P <u><u>70,639,000</u></u>		P <u><u>134,617,000</u></u>

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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,597,000	P 3,776,000		P 14,373,000
Administration of Personnel Benefits	<u>684,000</u>			<u>684,000</u>
Sub-total, General Administration and Support	<u>11,281,000</u>	<u>3,776,000</u>		<u>15,057,000</u>
Operations				
Coordination of government actions for the development of the youth improved	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
YOUTH DEVELOPMENT PROGRAM	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
Formulate policies and coordinate implementation of Youth Development Programs	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
Sub-total, Operations	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 63,978,000</u></u>	<u><u>P 70,639,000</u></u>		<u><u>P 134,617,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**48,915**Total Permanent Positions**48,915

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,968
Representation Allowance	960
Transportation Allowance	960
Clothing and Uniform Allowance	492
Mid-Year Bonus - Civilian	4,076
Year End Bonus	4,076
Cash Gift	410
Productivity Enhancement Incentive	410
Step Increment	122
Total Other Compensation Common to All	13,474
Other Benefits	
PAG-IBIG Contributions	98
PhilHealth Contributions	709
Employees Compensation Insurance Premiums	98
Terminal Leave	684
Total Other Benefits	1,589
Total Personnel Services	63,978
Maintenance and Other Operating Expenses	
Travelling Expenses	2,731
Training and Scholarship Expenses	3,987
Supplies and Materials Expenses	15,202
Utility Expenses	1,753
Communication Expenses	5,148
Awards/Rewards and Prizes	440
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,084
Professional Services	18,243
General Services	2,160
Repairs and Maintenance	632
Taxes, Insurance Premiums and Other Fees	214
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	1,000
Representation Expenses	5,273
Rent/Lease Expenses	11,857
Subscription Expenses	832
Total Maintenance and Other Operating Expenses	70,639
Total Current Operating Expenditures	134,617
TOTAL NEW APPROPRIATIONS	134,617