

E. NATIONAL YOUTH COMMISSION

STRATEGIC OBJECTIVES

MANDATE : The National Youth Commission is the policy-making coordinating body of all youth-related institutions, programs, projects, and activities of the government.

- VISION : To be the authority on youth participation policy and the prime mover in inclusive youth development.
- MISSION : 1. Continue being the lead agency in formulating policies, programs, and measures on youth participation
2. Capacitate youth organizations
3. Collaborate with local government units and the Sangguniang Kabataan National Federation
4. Build networks and strategic partnerships with civil society organizations
5. Advocate, mobilize, and generate resources for youth development
6. Monitor and evaluate the results of youth policies, programs and measures
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : 1. Improved enabling conditions for youth participation in governance, society and development
2. Increased contribution of, and benefit for the youth in attainment of MDGs and other goals, including youth productivity
3. Improved access to quality basic services, and social protection through enabling policies
- ORGANIZATIONAL OUTCOME : 1. Enabling policy environment for youth development provided
2. Level of youth participation increased
3. Allocation of more resources for youth development at the national and local levels ensured

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	11,501,000	11,205,000	10,773,000
	PS	6,651,000	5,954,000	6,007,000
	MOOE	4,847,000	5,251,000	4,766,000
	CO	3,000		
300000000	Operations	59,180,000	63,292,000	67,477,000
	PS	32,437,000	31,369,000	31,883,000
	MOOE	25,831,000	31,923,000	35,300,000
	CO	912,000		294,000
TOTAL AGENCY BUDGET		70,681,000	74,497,000	78,250,000
	PS	39,088,000	37,323,000	37,890,000
	MOOE	30,678,000	37,174,000	40,066,000
	CO	915,000		294,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	85	85	85
Total Number of Filled Positions	82	82	82

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	31,883,000	35,300,000	294,000	67,477,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	37,890,000	40,066,000	294,000	78,250,000
National Capital Region (NCR)	37,890,000	40,066,000	294,000	78,250,000
TOTAL AGENCY BUDGET	37,890,000	40,066,000	294,000	78,250,000

NOTE : Net of RLIP

SECTION 3 : 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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : 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

MFO / PIs	2014 Targets
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	
PI Set Description	
No. of policy advisories provided	9
Average % of policy advisory recommendations rated by clients as good or better	80%
% of policy advisories updated within the last last (2) years	50%