

G. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	120,276	132,462	134,617
General Fund	120,276	132,462	134,617
Automatic Appropriations	1,492	5,453	5,870
Retirement and Life Insurance Premiums	1,492	5,453	5,870
Continuing Appropriations	80,153	20,250	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	2,278		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	15,000		
Unreleased Appropriation for MOOE			
R.A. No. 11260	36,395		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,300		
R.A. No. 11465		3,640	
Unobligated Releases for MOOE			
R.A. No. 11260	24,483		
R.A. No. 11465		16,301	
Unobligated Releases for PS			
R.A. No. 11260	697		
R.A. No. 11465		309	
Budgetary Adjustment(s)	(70,473)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,014		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(60,649)		
R.A. No. 11465	(18,838)		
Total Available Appropriations	131,448	158,165	140,487
Unused Appropriations	(30,659)	(20,250)	
Unreleased Appropriation	(1,196)		
Unobligated Allotment	(29,463)	(20,250)	
TOTAL OBLIGATIONS	100,789	137,915	140,487
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	24,802,000	15,841,000	16,027,000
Regular	24,802,000	15,841,000	16,027,000
PS	21,573,000	12,065,000	12,251,000
MOOE	3,229,000	3,776,000	3,776,000
Operations	75,987,000	122,074,000	124,460,000
Regular	75,987,000	122,074,000	124,460,000
PS	45,103,000	52,079,000	57,597,000
MOOE	30,884,000	67,835,000	66,863,000
CO		2,160,000	
TOTAL AGENCY BUDGET	100,789,000	137,915,000	140,487,000
Regular	100,789,000	137,915,000	140,487,000
PS	66,676,000	64,144,000	69,848,000
MOOE	34,113,000	71,611,000	70,639,000
CO		2,160,000	

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	82	82	82

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 134,617,000
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PROPOSED 2022 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
YOUTH DEVELOPMENT PROGRAM	52,697,000	66,863,000	119,560,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	63,978,000	70,639,000		134,617,000
National Capital Region (NCR)	63,978,000	70,639,000		134,617,000
TOTAL AGENCY BUDGET	63,978,000	70,639,000		134,617,000
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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) 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)

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
1000000000000000	General Administration and Support	11,281,000	3,776,000	15,057,000
100000100001000	General Management and Supervision	10,597,000	3,776,000	14,373,000
100000100002000	Administration of Personnel Benefits	684,000		684,000
Sub-total, General Administration and Support		11,281,000	3,776,000	15,057,000

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3000000000000000	Operations	52,697,000	66,863,000	119,560,000
3100000000000000	00 : Coordination of government actions for the development of the youth improved	52,697,000	66,863,000	119,560,000
3101000000000000	YOUTH DEVELOPMENT PROGRAM	52,697,000	66,863,000	119,560,000
310100100001000	Formulate policies and coordinate implementation of Youth Development Programs	52,697,000	66,863,000	119,560,000
Sub-total, Operations		52,697,000	66,863,000	119,560,000
TOTAL NEW APPROPRIATIONS		P 63,978,000 =====	P 70,639,000 =====	P 134,617,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,374	45,444	48,915
Total Permanent Positions	45,374	45,444	48,915
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,974	1,944	1,968
Representation Allowance	913	852	960
Transportation Allowance	913	852	960
Clothing and Uniform Allowance	456	486	492
Overtime Pay	129		
Mid-Year Bonus - Civilian	3,588	3,787	4,076
Year End Bonus	3,646	3,787	4,076
Cash Gift	408	405	410
Productivity Enhancement Incentive	386	405	410
Performance Based Bonus	1,477		
Step Increment		114	122
Collective Negotiation Agreement	2,050		
Total Other Compensation Common to All	15,940	12,632	13,474
Other Compensation for Specific Groups			
Hazard Pay	78		
Other Personnel Benefits	768		
Total Other Compensation for Specific Groups	846		
Other Benefits			
Retirement and Life Insurance Premiums	1,492	5,453	5,870
PAG-IBIG Contributions	100	98	98
PhilHealth Contributions	547	419	709
Employees Compensation Insurance Premiums	100	98	98
Terminal Leave	2,111		684
Total Other Benefits	4,350	6,068	7,459

Non-Permanent Positions	166		
TOTAL PERSONNEL SERVICES	66,676	64,144	69,848
Maintenance and Other Operating Expenses			
Travelling Expenses	632	7,434	2,731
Training and Scholarship Expenses	92	19,330	3,987
Supplies and Materials Expenses	2,304	4,137	15,202
Utility Expenses	988	1,737	1,753
Communication Expenses	1,681	3,486	5,148
Awards/Rewards and Prizes	107	530	440
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	762	1,084	1,084
Professional Services	15,569	12,794	18,243
General Services	1,793	2,160	2,160
Repairs and Maintenance	526	617	632
Taxes, Insurance Premiums and Other Fees	194	154	214
Other Maintenance and Operating Expenses			
Advertising Expenses			83
Printing and Publication Expenses	160	5,124	1,000
Representation Expenses	362	2,921	5,273
Rent/Lease Expenses	8,350	9,773	11,857
Subscription Expenses	5	330	832
Other Maintenance and Operating Expenses	588		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,113	71,611	70,639
TOTAL CURRENT OPERATING EXPENDITURES	100,789	135,755	140,487
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,160	
TOTAL CAPITAL OUTLAYS		2,160	
GRAND TOTAL	100,789	137,915	140,487

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Increased contribution of, and benefit for the youth in the attainment of Millennium Development Goals.
 2. Improved enabling conditions for youth participation in governance, society and development.
 3. Improved social protection through enabling policies and programs.

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 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	100%	99%

2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	120%
Output Indicators		
1. Number of youth policy advisories and advocacies accomplished	15	22
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 120 youth-serving organizations	8,797 youth; 764 youth-serving organizations
3. Number of youth organizations mobilized for various advocacies	1,000	1,636

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP 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	30%	10%	10%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	30%	40%
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; 120 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	1,000	500	1,000