

G. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>132,462</u>	<u>134,617</u>	<u>126,653</u>
General Fund	132,462	134,617	126,653
Automatic Appropriations	<u>5,655</u>	<u>5,870</u>	<u>7,317</u>
Retirement and Life Insurance Premiums	5,655	5,870	7,317
Continuing Appropriations	<u>20,250</u>	<u>30,414</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	3,640		
R.A. No. 11518		603	
Unobligated Releases for MOOE			
R.A. No. 11465	16,301		
R.A. No. 11518		29,811	
Unobligated Releases for PS			
R.A. No. 11465	309		

Budgetary Adjustment(s)	<u>14,236</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	6,015		
Miscellaneous Personnel Benefits Fund	5,670		
Pension and Gratuity Fund	2,619		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(68)		
Total Available Appropriations	172,603	170,901	133,970
Unused Appropriations	(45,648)	(30,414)	
Unobligated Allotment	(45,648)	(30,414)	
TOTAL OBLIGATIONS	<u>126,955</u>	<u>140,487</u>	<u>133,970</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>24,341,000</u>	<u>16,027,000</u>	<u>21,493,000</u>
Regular	<u>24,341,000</u>	<u>16,027,000</u>	<u>21,493,000</u>
PS	20,573,000	12,251,000	17,658,000
MOOE	3,768,000	3,776,000	3,835,000
Operations	<u>102,614,000</u>	<u>124,460,000</u>	<u>112,477,000</u>
Regular	<u>102,614,000</u>	<u>124,460,000</u>	<u>112,477,000</u>
PS	54,957,000	57,597,000	70,209,000
MOOE	46,100,000	66,863,000	42,268,000
CO	1,557,000		
TOTAL AGENCY BUDGET	<u>126,955,000</u>	<u>140,487,000</u>	<u>133,970,000</u>
Regular	<u>126,955,000</u>	<u>140,487,000</u>	<u>133,970,000</u>
PS	75,530,000	69,848,000	87,867,000
MOOE	49,868,000	70,639,000	46,103,000
CO	1,557,000		

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	90	103	103

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 126,653,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	64,257,000	42,268,000		106,525,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	80,550,000	46,103,000		126,653,000
National Capital Region (NCR)	80,550,000	46,103,000		126,653,000
TOTAL AGENCY BUDGET	80,550,000	46,103,000		126,653,000
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SPECIAL PROVISION(S)

1. Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Twenty One Million Pesos (P21,000,000) 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, as amended. 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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	16,293,000	3,835,000		20,128,000
100000100001000 General Management and Supervision	14,973,000	3,835,000		18,808,000

100000100002000 Administration of Personnel Benefits	1,320,000	1,320,000
Sub-total, General Administration and Support	<u>16,293,000</u>	<u>20,128,000</u>
3000000000000000 Operations	64,257,000	106,525,000
3101000000000000 YOUTH DEVELOPMENT PROGRAM	64,257,000	106,525,000
310100100001000 Formulate policies and coordinate implementation of Youth Development Programs	64,257,000	106,525,000
Sub-total, Operations	<u>64,257,000</u>	<u>106,525,000</u>
 TOTAL NEW APPROPRIATIONS	 P 80,550,000 P 46,103,000	 P 126,653,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,373	48,915	60,974
Total Permanent Positions	<u>47,373</u>	<u>48,915</u>	<u>60,974</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,010	1,968	2,472
Representation Allowance	970	960	1,140
Transportation Allowance	970	960	1,140
Clothing and Uniform Allowance	468	492	618
Mid-Year Bonus - Civilian	3,874	4,076	5,082
Year End Bonus	4,116	4,076	5,082
Cash Gift	438	410	515
Productivity Enhancement Incentive	397	410	515
Performance Based Bonus	1,824		
Step Increment		122	152
Collective Negotiation Agreement	2,125		
Total Other Compensation Common to All	<u>17,192</u>	<u>13,474</u>	<u>16,716</u>
Other Compensation for Specific Groups			
Hazard Pay	432		
Other Personnel Benefits	1,256		
Total Other Compensation for Specific Groups	<u>1,688</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,655	5,870	7,317
PAG-IBIG Contributions	101	98	124
PhilHealth Contributions	573	709	1,217
Employees Compensation Insurance Premiums	101	98	124
Loyalty Award - Civilian			75
Terminal Leave	2,675	684	1,320
Total Other Benefits	<u>9,105</u>	<u>7,459</u>	<u>10,177</u>

Non-Permanent Positions	172		
TOTAL PERSONNEL SERVICES	75,530	69,848	87,867
Maintenance and Other Operating Expenses			
Travelling Expenses	1,040	2,731	1,258
Training and Scholarship Expenses	6,085	3,987	7,038
Supplies and Materials Expenses	4,616	15,202	8,105
Utility Expenses	956	1,753	1,769
Communication Expenses	1,433	5,148	1,758
Awards/Rewards and Prizes	30	440	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	879	1,084	1,084
Professional Services	20,204	18,243	8,991
General Services	1,869	2,160	2,160
Repairs and Maintenance	633	632	528
Taxes, Insurance Premiums and Other Fees	189	214	200
Other Maintenance and Operating Expenses			
Advertising Expenses	5	83	
Printing and Publication Expenses	228	1,000	136
Representation Expenses	471	5,273	2,356
Rent/Lease Expenses	9,610	11,857	10,320
Subscription Expenses		832	
Other Maintenance and Operating Expenses	1,620		200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,868	70,639	46,103
TOTAL CURRENT OPERATING EXPENDITURES	125,398	140,487	133,970
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,557		
TOTAL CAPITAL OUTLAYS	1,557		
GRAND TOTAL	126,955	140,487	133,970

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Coordination of government actions for the development of the youth improved		P 102,614,000
YOUTH DEVELOPMENT PROGRAM		P 102,614,000
Outcome Indicators		
1. Percentage increase in LGUs with Local Youth Development Plan	10%	76%

2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	55%
Output Indicators		
1. Number of youth policy advisories and advocacies accomplished	15	19
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 120 youth-serving organizations	26, 919 youth (SK); 2,825 youth-serving organizations (LYDO)
3. Number of youth organizations mobilized for various advocacies	500	1,303

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Coordination of government actions for the development of the youth improved		P 124,460,000	P 112,477,000
YOUTH DEVELOPMENT PROGRAM		P 124,460,000	P 112,477,000
Outcome Indicators			
1. Percentage increase in LGUs with Local Youth Development Plan	30%	10%	50%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	40%	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	1,000	1,000