

G. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	134,617	156,653	165,310
General Fund	134,617	156,653	165,310
Automatic Appropriations	6,728	7,317	7,161
Retirement and Life Insurance Premiums	6,728	7,317	7,161
Continuing Appropriations	30,414	10,079	
Unobligated Releases for Capital Outlays R.A. No. 11518	603		
Unobligated Releases for MOOE R.A. No. 11518	29,811		
R.A. No. 11639		10,079	
Budgetary Adjustment(s)	13,005		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,040		
Pension and Gratuity Fund	828		
Unprogrammed Appropriation For payment of Personnel Benefits	10,137		
Total Available Appropriations	184,764	174,049	172,471
Unused Appropriations	(14,970)	(10,079)	
Unobligated Allotment	(14,970)	(10,079)	
TOTAL OBLIGATIONS	169,794	163,970	172,471

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	29,522,000	21,493,000	19,913,000
Regular	29,522,000	21,493,000	19,913,000
PS	26,500,000	17,658,000	16,043,000
MOOE	3,022,000	3,835,000	3,870,000

Operations	<u>140,272,000</u>	<u>142,477,000</u>	<u>152,558,000</u>
Regular	<u>140,272,000</u>	<u>142,477,000</u>	<u>152,558,000</u>
PS	60,959,000	70,209,000	68,765,000
MOOE	78,714,000	67,331,000	74,553,000
CO	599,000	4,937,000	9,240,000
TOTAL AGENCY BUDGET	<u>169,794,000</u>	<u>163,970,000</u>	<u>172,471,000</u>
Regular	<u>169,794,000</u>	<u>163,970,000</u>	<u>172,471,000</u>
PS	87,459,000	87,867,000	84,808,000
MOOE	81,736,000	71,166,000	78,423,000
CO	599,000	4,937,000	9,240,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	96	99	99

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 165,310,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
YOUTH DEVELOPMENT PROGRAM	62,926,000	74,553,000	9,240,000	146,719,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>77,647,000</u>	<u>78,423,000</u>	<u>9,240,000</u>	<u>165,310,000</u>
National Capital Region (NCR)	77,647,000	78,423,000	9,240,000	165,310,000
TOTAL AGENCY BUDGET	<u>77,647,000</u>	<u>78,423,000</u>	<u>9,240,000</u>	<u>165,310,000</u>
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SPECIAL PROVISION(S)

1. Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Forty Seven Million Nine Hundred Nine Thousand Pesos (P47,909,000) 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	14,721,000	3,870,000		18,591,000
100000100001000	General Management and Supervision	14,721,000	3,870,000		18,591,000
Sub-total, General Administration and Support		14,721,000	3,870,000		18,591,000
3000000000000000	Operations	62,926,000	74,553,000	9,240,000	146,719,000
3101000000000000	YOUTH DEVELOPMENT PROGRAM	62,926,000	74,553,000	9,240,000	146,719,000
310100100001000	Formulate policies and coordinate implementation of Youth Development Programs	62,926,000	74,553,000	9,240,000	146,719,000
Sub-total, Operations		62,926,000	74,553,000	9,240,000	146,719,000
TOTAL NEW APPROPRIATIONS		P 77,647,000	P 78,423,000	P 9,240,000	P 165,310,000
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,264	60,974	59,671
Total Permanent Positions	56,264	60,974	59,671
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,351	2,472	2,376
Representation Allowance	1,106	1,140	1,080
Transportation Allowance	1,103	1,140	1,080
Clothing and Uniform Allowance	468	618	594
Overtime Pay	132		
Mid-Year Bonus - Civilian	4,328	5,082	4,973
Year End Bonus	4,845	5,082	4,973
Cash Gift	506	515	495
Productivity Enhancement Incentive	484	515	495
Performance Based Bonus	2,040		
Step Increment		152	150
Collective Negotiation Agreement	2,450		
Total Other Compensation Common to All	19,813	16,716	16,216
Other Compensation for Specific Groups			
Other Personnel Benefits	1,630		
Anniversary Bonus - Civilian	228		
Total Other Compensation for Specific Groups	1,858		
Other Benefits			
Retirement and Life Insurance Premiums	6,728	7,317	7,161
PAG-IBIG Contributions	118	124	118
PhilHealth Contributions	978	1,217	1,192
Employees Compensation Insurance Premiums	119	124	118
Loyalty Award - Civilian		75	45
Terminal Leave	1,402	1,320	
Total Other Benefits	9,345	10,177	8,634
Non-Permanent Positions	179		287
TOTAL PERSONNEL SERVICES	87,459	87,867	84,808
Maintenance and Other Operating Expenses			
Travelling Expenses	5,757	4,939	4,157
Training and Scholarship Expenses	30,668	11,701	25,030
Supplies and Materials Expenses	10,313	10,731	11,131
Utility Expenses	1,773	1,769	2,186
Communication Expenses	2,253	2,342	2,114
Awards/Rewards and Prizes	103	200	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,050	1,084	1,084
Professional Services	12,097	16,095	12,775
General Services	1,635	2,160	2,240
Repairs and Maintenance	1,267	528	2,608
Taxes, Insurance Premiums and Other Fees	132	200	200

Other Maintenance and Operating Expenses			
Advertising Expenses	28		30
Printing and Publication Expenses	372	136	98
Representation Expenses	2,487	2,356	2,340
Rent/Lease Expenses	11,436	10,320	11,580
Subscription Expenses	318		850
Other Maintenance and Operating Expenses	47	6,605	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,736</u>	<u>71,166</u>	<u>78,423</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>169,195</u>	<u>159,033</u>	<u>163,231</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	599	2,437	9,240
Transportation Equipment Outlay		2,500	
TOTAL CAPITAL OUTLAYS	<u>599</u>	<u>4,937</u>	<u>9,240</u>
GRAND TOTAL	<u>169,794</u>	<u>163,970</u>	<u>172,471</u>

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)	2022 GAA Targets	Actual
Coordination of government actions for the development of the youth improved		P 140,272,000
YOUTH DEVELOPMENT PROGRAM		P 140,272,000
Outcome Indicator(s)		
1. Percentage increase in LGUs with Local Youth Development Plan	10%	19.70%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	40%	55%
Output Indicator(s)		
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 SK Officials 120 YSOs	46,565 SK officials 1,544 LYDOs
3. Number of youth organizations mobilized for various advocacies	1,000	2,901

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Coordination of government actions for the development of the youth improved		P 142,477,000	P 152,558,000
YOUTH DEVELOPMENT PROGRAM		P 142,477,000	P 152,558,000
Outcome Indicator(s)			
1. Percentage increase in LGUs with Local Youth Development Plan	0%	50%	70% of Province, HUCs and ICCs
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	40%	40%	30%
Output Indicator(s)			
1. Number of youth policy advisories and advocacies accomplished	15	15	10
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 SK Officials 120 youth-serving organizations	42,036 SK Officials 120 youth-serving organizations	1,716 SK Pederasyon Presidents 1,716 YSOs (LYDOs) 1,716 YSOs (LYDCs)
3. Number of youth organizations mobilized for various advocacies	1,000	1,000	145 YSOs