

H. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>170,310</u>	<u>632,426</u>	<u>315,469</u>
General Fund	170,310	632,426	315,469
Automatic Appropriations	<u>7,577</u>	<u>7,439</u>	<u>8,241</u>
Retirement and Life Insurance Premiums	7,577	7,439	8,241
Continuing Appropriations	<u>10,758</u>	<u>11,947</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	515		
R.A. No. 11975		801	
Unobligated Releases for MOOE			
R.A. No. 11936	10,243		
R.A. No. 11975		11,146	
Budgetary Adjustment(s)	<u>9,865</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,534		
Pension and Gratuity Fund	1,249		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>2,082</u>		
Total Available Appropriations	198,510	651,812	323,710
Unused Appropriations	(<u>15,595</u>)	(<u>11,947</u>)	
Unobligated Allotment	(<u>15,595</u>)	(<u>11,947</u>)	
TOTAL OBLIGATIONS	<u>182,915</u>	<u>639,865</u>	<u>323,710</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	28,601,000	119,596,000	26,489,000
Regular	28,601,000	119,596,000	26,489,000
PS	25,200,000	17,691,000	17,764,000
MOOE	3,401,000	101,905,000	8,725,000
Operations	154,314,000	520,269,000	297,221,000
Regular	154,314,000	470,269,000	297,221,000
PS	72,588,000	73,097,000	79,810,000
MOOE	72,879,000	365,627,000	215,416,000
CO	8,847,000	31,545,000	1,995,000
Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
MOOE		50,000,000	
TOTAL AGENCY BUDGET	182,915,000	639,865,000	323,710,000
Regular	182,915,000	589,865,000	323,710,000
PS	97,788,000	90,788,000	97,574,000
MOOE	76,280,000	467,532,000	224,141,000
CO	8,847,000	31,545,000	1,995,000
Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
MOOE		50,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	101	101	101

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 315,469,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	73,030,000	215,416,000	1,995,000	290,441,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,333,000	224,141,000	1,995,000	315,469,000
National Capital Region (NCR)	89,333,000	224,141,000	1,995,000	315,469,000
TOTAL AGENCY BUDGET	89,333,000	224,141,000	1,995,000	315,469,000
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SPECIAL PROVISION(S)

1. Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Seventy Two Million Four Hundred Twenty Six Thousand Pesos (P72,426,000) 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 until such time that all agencies have fully migrated to the BTMS; 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	16,303,000	8,725,000	25,028,000
100000100001000	General Management and Supervision	16,303,000	8,725,000	25,028,000
Sub-total, General Administration and Support		16,303,000	8,725,000	25,028,000

432 EXPENDITURE PROGRAM FY 2026 VOLUME II

3000000000000000	Operations	73,030,000	215,416,000	1,995,000	290,441,000
3101000000000000	YOUTH DEVELOPMENT PROGRAM	73,030,000	215,416,000	1,995,000	290,441,000
310100100001000	Formulate policies and coordinate implementation of Youth Development Programs	73,030,000	215,416,000	1,995,000	290,441,000
Sub-total, Operations		73,030,000	215,416,000	1,995,000	290,441,000
TOTAL NEW APPROPRIATIONS		P 89,333,000	P 224,141,000	P 1,995,000	P 315,469,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,249	61,994	68,670
Total Permanent Positions	62,249	61,994	68,670
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,461	2,520	2,424
Representation Allowance	1,219	1,320	1,320
Transportation Allowance	1,184	1,320	1,320
Clothing and Uniform Allowance	735	735	707
Overtime Pay	93		
Mid-Year Bonus - Civilian	4,810	5,166	5,722
Year End Bonus	5,558	5,166	5,722
Cash Gift	532	525	505
Productivity Enhancement Incentive	477	525	505
Performance Based Bonus	2,873		
Step Increment		155	171
Collective Negotiation Agreement	3,030		
Total Other Compensation Common to All	22,972	17,432	18,396
Other Compensation for Specific Groups			
Other Personnel Benefits	1,896		
Total Other Compensation for Specific Groups	1,896		
Other Benefits			
Retirement and Life Insurance Premiums	7,450	7,439	8,241
PAG-IBIG Contributions	235	252	242
PhilHealth Contributions	1,389	1,407	1,522
Employees Compensation Insurance Premiums	123	126	122
Loyalty Award - Civilian	35	40	65
Terminal Leave	1,249	1,808	
Total Other Benefits	10,481	11,072	10,192
Non-Permanent Positions	190	290	316
TOTAL PERSONNEL SERVICES	97,788	90,788	97,574

Maintenance and Other Operating Expenses			
Travelling Expenses	8,478	10,723	9,139
Training and Scholarship Expenses	24,234	122,965	63,623
Supplies and Materials Expenses	3,324	8,903	7,630
Utility Expenses	1,669	2,226	2,508
Communication Expenses	1,882	2,565	2,735
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,016	1,084	1,084
Professional Services	15,069	26,830	86,547
General Services	2,018	2,290	2,400
Repairs and Maintenance	1,714	1,940	821
Financial Assistance/Subsidy		50,000	
Taxes, Insurance Premiums and Other Fees	126	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		36	36
Printing and Publication Expenses	241	495	708
Representation Expenses	3,256	10,432	9,931
Rent/Lease Expenses	12,526	14,199	32,276
Subscription Expenses	710	3,481	4,503
Other Maintenance and Operating Expenses	17	259,163	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,280	517,532	224,141
TOTAL CURRENT OPERATING EXPENDITURES	174,068	608,320	321,715
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,847	27,945	1,995
Transportation Equipment Outlay		3,600	
TOTAL CAPITAL OUTLAYS	8,847	31,545	1,995
GRAND TOTAL	182,915	639,865	323,710

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)	2024 GAA Targets	Actual
Coordination of government actions for the development of the youth improved		P 154,314,000
YOUTH DEVELOPMENT PROGRAM		P 154,314,000
Outcome Indicator(s)		
1. Percentage increase in LGUs with Local Youth Development Plan	70% (Provinces, HUCs and ICCs)	96.67%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	50%

Output Indicator(s)		
1. Number of youth policy advisories and advocacies accomplished	10	15
2. Number of youth and youth-serving organizations provided with technical assistance	1,716 SK Pederasyon Presidents	2,716 SK Pederasyon Presidents
	1,716 LYDOs	3,643 LYDOs
	1,716 LYDCs	3,918 LYDCs
3. Number of youth organizations mobilized for various advocacies	145 youth organizations	270 youth organizations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government actions for the development of the youth improved		P 520,269,000	P 297,221,000
YOUTH DEVELOPMENT PROGRAM		P 520,269,000	P 297,221,000
Outcome Indicator(s)			
1. Percentage increase in LGUs with Local Youth Development Plan	30% (Provinces, HUCs and ICCs); 50% (CCs and Municipalities)	30% (Provinces, HUCs and ICCs); 50% (CCs and Municipalities)	70% (Provinces, HUCs and ICCs); 50% (CCs and Municipalities)
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	10% (1 key program)	10% (1 key program)	20% (2 key programs)
Output Indicator(s)			
1. Number of youth policy advisories and advocacies accomplished	15	20	30 policy advisories
2. Number of youth and youth-serving organizations provided with technical assistance	42,001 SK Officials 1,716 SK Pederasyon Presidents/VPs/Officials 1,716 youth-serving organizations (LYDOs, including LYDO staff or representative) 900 local youth development council (LYDC) members	42,001 SK Officials 1,716 SK Pederasyon Presidents/VPs/Officials 1,716 LYDOs 1,716 LYDCs	42,001 SK Officials 1,716 SK Pederasyon Presidents/VPs/ Officials 1,716 youth-serving organizations (LYDOs, including LYDO staff or representative) 900 local youth development council (LYDC) members
3. Number of youth organizations mobilized for various advocacies	4,000	4,000	6,000 youth organizations