

**G. NATIONAL YOUTH COMMISSION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	216,013	120,276	132,462
General Fund	216,013	120,276	132,462
Automatic Appropriations	4,739	4,686	5,453
Retirement and Life Insurance Premiums	4,739	4,686	5,453
Continuing Appropriations	42,377	80,153	
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. 10964	261		
Unobligated Releases for MOOE			
R.A. No. 11260		24,483	
R.A. No. 10964	42,116		
Unobligated Releases for PS			
R.A. No. 11260		697	
Budgetary Adjustment(s)	5,467		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,258		
Miscellaneous Personnel Benefits Fund	3,028		
Pension and Gratuity Fund	181		
Total Available Appropriations	268,596	205,115	137,915

Unused Appropriations	( 106,608)	( 80,153)	
Unreleased Appropriation	( 53,673)	( 53,673)	
Unobligated Allotment	( 52,935)	( 26,480)	
TOTAL OBLIGATIONS	161,988	124,962	137,915

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	16,822,000	13,869,000	15,841,000
Regular	16,822,000	13,869,000	15,841,000
PS	12,169,000	10,160,000	12,065,000
MOOE	4,653,000	3,709,000	3,776,000
Operations	145,166,000	111,093,000	122,074,000
Regular	145,166,000	111,093,000	122,074,000
PS	45,629,000	45,412,000	52,079,000
MOOE	99,537,000	65,681,000	67,835,000
CO			2,160,000
TOTAL AGENCY BUDGET	161,988,000	124,962,000	137,915,000
Regular	161,988,000	124,962,000	137,915,000
PS	57,798,000	55,572,000	64,144,000
MOOE	104,190,000	69,390,000	71,611,000
CO			2,160,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	80	81	81

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 132,462,000  
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**OPERATIONS BY PROGRAM**

	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	47,638,000	67,835,000	2,160,000	117,633,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,691,000	71,611,000	2,160,000	132,462,000
National Capital Region (NCR)	58,691,000	71,611,000	2,160,000	132,462,000
TOTAL AGENCY BUDGET	58,691,000	71,611,000	2,160,000	132,462,000

**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 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
1000000000000000 General Administration and Support	11,053,000	3,776,000		14,829,000
100000100001000 General Management and Supervision	11,053,000	3,776,000		14,829,000
Sub-total, General Administration and Support	11,053,000	3,776,000		14,829,000
3000000000000000 Operations	47,638,000	67,835,000	2,160,000	117,633,000
3100000000000000 00 : Coordination of government actions for the development of the youth improved	47,638,000	67,835,000	2,160,000	117,633,000
3101000000000000 YOUTH DEVELOPMENT PROGRAM	47,638,000	67,835,000	2,160,000	117,633,000
310100100001000 Formulate policies and				

coordinate implementation of Youth Development Programs	47,638,000	67,835,000	2,160,000	117,633,000
Sub-total, Operations	47,638,000	67,835,000	2,160,000	117,633,000
TOTAL NEW APPROPRIATIONS	P 58,691,000	P 71,611,000	P 2,160,000	P 132,462,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,462	39,056	45,444
Total Permanent Positions	38,462	39,056	45,444
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,784	1,800	1,944
Representation Allowance	877	840	852
Transportation Allowance	838	840	852
Clothing and Uniform Allowance	444	450	486
Overtime Pay	127		
Mid-Year Bonus - Civilian	3,167	3,254	3,787
Year End Bonus	3,083	3,254	3,787
Cash Gift	364	375	405
Productivity Enhancement Incentive	371	375	405
Step Increment		97	114
Collective Negotiation Agreement	1,975		
Total Other Compensation Common to All	13,030	11,285	12,632
Other Compensation for Specific Groups			
Other Personnel Benefits	734		
Total Other Compensation for Specific Groups	734		
Other Benefits			
Retirement and Life Insurance Premiums	4,635	4,686	5,453
PAG-IBIG Contributions	90	90	98
PhilHealth Contributions	366	365	419
Employees Compensation Insurance Premiums	90	90	98
Loyalty Award - Civilian	65		
Terminal Leave	195		
Total Other Benefits	5,441	5,231	6,068
Non-Permanent Positions	131		
TOTAL PERSONNEL SERVICES	57,798	55,572	64,144
Maintenance and Other Operating Expenses			
Travelling Expenses	11,765	8,479	7,434
Training and Scholarship Expenses	34,441	18,247	19,330
Supplies and Materials Expenses	6,806	4,283	4,137
Utility Expenses	1,526	1,716	1,737

Communication Expenses	1,362	2,048	3,486
Awards/Rewards and Prizes	560	490	530
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	714	958	1,084
Professional Services	28,608	17,623	12,794
General Services	1,899	2,112	2,160
Repairs and Maintenance	441	607	617
Taxes, Insurance Premiums and Other Fees	147	157	154
Other Maintenance and Operating Expenses			
Advertising Expenses	2		
Printing and Publication Expenses	652	322	5,124
Representation Expenses	4,545	3,116	2,921
Rent/Lease Expenses	10,622	9,177	9,773
Subscription Expenses	27	55	330
Other Maintenance and Operating Expenses	73		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>104,190</u>	<u>69,390</u>	<u>71,611</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>161,988</u>	<u>124,962</u>	<u>135,755</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,160
TOTAL CAPITAL OUTLAYS	<u>          </u>	<u>          </u>	<u>2,160</u>
GRAND TOTAL	<u>161,988</u>	<u>124,962</u>	<u>137,915</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Increased contribution of, and benefit for the youth in the attainment of MDGs.  
 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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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	80%	79%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	50%	60%
Output Indicators		
1. Number of youth policy advisories and advocacies accomplished	15	17
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 100 youth-serving organizations	4,869 youth; 133 youth-serving organizations

3. Number of youth organizations mobilized for various advocacies 600 3,183

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Coordination of government actions for the development of the youth improved			
<b>YOUTH DEVELOPMENT PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage increase in LGUs with Local Youth Development Plan	30%	100%	10%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	30%	30%
<b>Output Indicators</b>			
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; 100 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	600	1,000	500