

G. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	156,653	170,310	241,651
General Fund	156,653	170,310	241,651
Automatic Appropriations	7,317	7,161	7,439
Retirement and Life Insurance Premiums	7,317	7,161	7,439
Continuing Appropriations	10,079	10,758	
Unobligated Releases for Capital Outlays R.A. No. 11936		515	
Unobligated Releases for MOOE R.A. No. 11639	10,079		
R.A. No. 11936		10,243	
Budgetary Adjustment(s)	4,195		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,373		
Pension and Gratuity Fund	1,822		
Total Available Appropriations	178,244	188,229	249,090
Unused Appropriations	(17,632)	(10,758)	
Unobligated Allotment	(17,632)	(10,758)	
TOTAL OBLIGATIONS	160,612	177,471	249,090

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	23,108,000	19,913,000	21,596,000
Regular	23,108,000	19,913,000	21,596,000
PS	19,662,000	16,043,000	17,691,000
MOOE	3,446,000	3,870,000	3,905,000

Operations	<u>137,504,000</u>	<u>157,558,000</u>	<u>227,494,000</u>
Regular	<u>137,504,000</u>	<u>157,558,000</u>	<u>227,494,000</u>
PS	72,875,000	68,765,000	73,097,000
MOOE	60,207,000	79,553,000	144,221,000
CO	4,422,000	9,240,000	10,176,000
TOTAL AGENCY BUDGET	<u>160,612,000</u>	<u>177,471,000</u>	<u>249,090,000</u>
Regular	<u>160,612,000</u>	<u>177,471,000</u>	<u>249,090,000</u>
PS	92,537,000	84,808,000	90,788,000
MOOE	63,653,000	83,423,000	148,126,000
CO	4,422,000	9,240,000	10,176,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	102	105	105

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 241,651,000
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OPERATIONS BY PROGRAM

	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
YOUTH DEVELOPMENT PROGRAM	66,955,000	144,221,000	10,176,000	221,352,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>83,349,000</u>	<u>148,126,000</u>	<u>10,176,000</u>	<u>241,651,000</u>
National Capital Region (NCR)	83,349,000	148,126,000	10,176,000	241,651,000
TOTAL AGENCY BUDGET	<u>83,349,000</u>	<u>148,126,000</u>	<u>10,176,000</u>	<u>241,651,000</u>
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SPECIAL PROVISION(S)

1. Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Fifty Two Million Two Hundred Forty Three Thousand Pesos (P52,243,000) 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				
10000000000000000000 General Administration and Support	16,394,000	3,905,000		20,299,000
1000001000010000 General Management and Supervision	14,586,000	3,905,000		18,491,000
100000100002000 Administration of Personnel Benefits	1,808,000			1,808,000
Sub-total, General Administration and Support	<u>16,394,000</u>	<u>3,905,000</u>		<u>20,299,000</u>
30000000000000000000 Operations	66,955,000	144,221,000	10,176,000	221,352,000
31010000000000000000 YOUTH DEVELOPMENT PROGRAM	66,955,000	144,221,000	10,176,000	221,352,000
3101001000010000 Formulate policies and coordinate implementation of Youth Development Programs	66,955,000	144,221,000	10,176,000	221,352,000
Sub-total, Operations	<u>66,955,000</u>	<u>144,221,000</u>	<u>10,176,000</u>	<u>221,352,000</u>
TOTAL NEW APPROPRIATIONS	P 83,349,000	P 148,126,000	P 10,176,000	P 241,651,000
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,117	59,671	61,994
Total Permanent Positions	<u>58,117</u>	<u>59,671</u>	<u>61,994</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,331	2,376	2,520
Representation Allowance	1,045	1,080	1,320
Transportation Allowance	1,026	1,080	1,320
Clothing and Uniform Allowance	558	594	735
Overtime Pay	61		
Mid-Year Bonus - Civilian	4,884	4,973	5,166
Year End Bonus	4,870	4,973	5,166
Cash Gift	489	495	525
Productivity Enhancement Incentive	485	495	525
Performance Based Bonus	2,373		
Step Increment		150	155
Collective Negotiation Agreement	2,765		
Total Other Compensation Common to All	<u>20,887</u>	<u>16,216</u>	<u>17,432</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,924		
Total Other Compensation for Specific Groups	<u>1,924</u>		
Other Benefits			
Retirement and Life Insurance Premiums	7,055	7,161	7,439
PAG-IBIG Contributions	119	118	252
PhilHealth Contributions	1,029	1,192	1,407
Employees Compensation Insurance Premiums	119	118	126
Loyalty Award - Civilian	75	45	40
Terminal Leave	3,025		1,808
Total Other Benefits	<u>11,422</u>	<u>8,634</u>	<u>11,072</u>
Non-Permanent Positions	<u>187</u>	<u>287</u>	<u>290</u>
TOTAL PERSONNEL SERVICES	<u>92,537</u>	<u>84,808</u>	<u>90,788</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,188	6,157	10,723
Training and Scholarship Expenses	18,702	25,030	62,722
Supplies and Materials Expenses	4,057	12,631	8,903
Utility Expenses	1,758	2,186	2,226
Communication Expenses	1,996	2,114	2,565
Awards/Rewards and Prizes	70		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	850	1,084	1,084
Professional Services	10,116	12,775	26,830
General Services	2,045	2,240	2,290
Repairs and Maintenance	419	2,608	1,940
Taxes, Insurance Premiums and Other Fees	126	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	13	30	36
Printing and Publication Expenses	175	98	495
Representation Expenses	3,325	3,840	10,432

Rent/Lease Expenses	10,909	11,580	14,199
Subscription Expenses	520	850	3,481
Other Maintenance and Operating Expenses	384		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	63,653	83,423	148,126
TOTAL CURRENT OPERATING EXPENDITURES	156,190	168,231	238,914
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,002	9,240	8,376
Transportation Equipment Outlay	2,420		1,800
TOTAL CAPITAL OUTLAYS	4,422	9,240	10,176
GRAND TOTAL	160,612	177,471	249,090

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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Coordination of government actions for the development of the youth improved		P 137,504,000
YOUTH DEVELOPMENT PROGRAM		P 137,504,000
Outcome Indicator(s)		
1. Percentage increase in LGUs with Local Youth Development Plan	50%	71.23%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	40%	70%
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 youth-serving organizations	88,117 SK Officials 315 YSOs
3. Number of youth organizations mobilized for various advocacies	1,000	1,104

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Coordination of government actions for the development of the youth improved		P 157,558,000	P 227,494,000
YOUTH DEVELOPMENT PROGRAM		P 157,558,000	P 227,494,000
Outcome Indicator(s)			
1. Percentage increase in LGUs with Local Youth Development Plan	0%	70%	30% (Provinces, HUCs and ICCs); 50% (CCs and Municipalities)
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	40%	30%	10% (1 key program)
Output Indicator(s)			
1. Number of youth policy advisories and advocacies accomplished	15	10	20
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 SK Officials 120 youth-serving organizations	- 1,716 SK Pederasyon Presidents 1,716 (YSOs) LYDOs 1,716 LYDCs	42,001 SK Officials; 1,716 SK Pederasyon Presidents/ VPs/Officials 1,716 LYDOs 1,716 LYDCs
3. Number of youth organizations mobilized for various advocacies	1,000	145 youth organizations	4,000