

C. PHILIPPINE NATIONAL AIDS COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations		34,992	43,053
General Fund		34,992	43,053
Automatic Appropriations		466	895
Retirement and Life Insurance Premiums		466	895
TOTAL OBLIGATIONS		35,458	43,948
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support		30,873,000	34,579,000
Regular		30,873,000	34,579,000
PS		26,227,000	29,885,000
MOOE		4,646,000	4,694,000
Operations		4,585,000	9,369,000
Regular		4,585,000	9,369,000
PS		3,035,000	7,804,000
MOOE		1,550,000	1,565,000
TOTAL AGENCY BUDGET		35,458,000	43,948,000
Regular		35,458,000	43,948,000
PS		29,262,000	37,689,000
MOOE		6,196,000	6,259,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	32	32	32
Total Number of Filled Positions	4	9	9

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 43,053,000  
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OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL HIV & AIDS MANAGEMENT PROGRAM	7,139,000	1,565,000		8,704,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	36,794,000	6,259,000		43,053,000
National Capital Region (NCR)	36,794,000	6,259,000		43,053,000
TOTAL AGENCY BUDGET	36,794,000	6,259,000		43,053,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine National Aids Council (PNAC) 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) PNAC's website.

The PNAC 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.

2. 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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	29,655,000	4,694,000		34,349,000
100000100001000 General Management and Supervision	26,401,000	4,694,000		31,095,000
100000100002000 Administration of Personnel Benefits	3,254,000			3,254,000
Sub-total, General Administration and Support	29,655,000	4,694,000		34,349,000
3000000000000000 Operations	7,139,000	1,565,000		8,704,000
3101000000000000 NATIONAL HIV & AIDS MANAGEMENT PROGRAM	7,139,000	1,565,000		8,704,000
310100100001000 HIV and AIDS Policy and Standards Development	2,691,000	757,000		3,448,000
310100100002000 Technical and Administrative Support to PNAC	4,448,000	808,000		5,256,000
Sub-total, Operations	7,139,000	1,565,000		8,704,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 36,794,000</b>	<b>P 6,259,000</b>		<b>P 43,053,000</b>

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary		3,878	7,459
<b>Total Permanent Positions</b>		<b>3,878</b>	<b>7,459</b>

Other Compensation Common to All		
Personnel Economic Relief Allowance	96	216
Representation Allowance	102	222
Transportation Allowance	102	222
Clothing and Uniform Allowance	24	54
Mid-Year Bonus - Civilian	323	622
Year End Bonus	323	622
Cash Gift	20	45
Productivity Enhancement Incentive	20	45
Step Increment	9	19
Total Other Compensation Common to All	<u>1,019</u>	<u>2,067</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	2,492	2,492
Lump-sum for filling of Positions - Civilian	21,350	21,350
Total Other Compensation for Specific Groups	<u>23,842</u>	<u>23,842</u>
Other Benefits		
Retirement and Life Insurance Premiums	466	895
PAG-IBIG Contributions	4	10
PhilHealth Contributions	49	152
Employees Compensation Insurance Premiums	4	10
Terminal Leave		3,254
Total Other Benefits	<u>523</u>	<u>4,321</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>29,262</u>	<u>37,689</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	90	138
Training and Scholarship Expenses		1,565
Supplies and Materials Expenses	250	250
Utility Expenses	300	300
Communication Expenses	254	254
Professional Services	2,500	2,500
Repairs and Maintenance	100	100
Other Maintenance and Operating Expenses		
Rent/Lease Expenses	2,580	1,030
Subscription Expenses	7	7
Other Maintenance and Operating Expenses	115	115
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,196</u>	<u>6,259</u>
<b>GRAND TOTAL</b>	<u>35,458</u>	<u>43,948</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved quality of life for PLHIV and decrease in the number of new HIV cases through policy development

## ORGANIZATIONAL

OUTCOME : Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
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Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care

## NATIONAL HIV &amp; AIDS MANAGEMENT PROGRAM

## Outcome Indicators

1. Percent of RA 11166 related policies developed approved by the Council

- 2. Percentage of policy documents approved by the Council
- 3. Client Satisfaction rating of both internal and external stakeholders
  - a. PNAC Committees
  - b. NGAs, LGUs, Development partners, CSOs, Individuals
- 4. Client Satisfaction Survey (CSS) rating from the following stakeholder:
  - a. Internal Stakeholders
  - b. External Stakeholders

Output Indicators

- 1. Percent of RA 11166 related policies drafted and finalized within the required date of completion
- 2. Number of plans/reports prepared and submitted schedule to the Council
  - a. Committee Plans
  - b. Annual Report
  - c. PNAC Plan
- 3. Number of plans and reports approved and submitted
  - a. PNAC Secretariat Plan
  - b. Committee Plan
  - c. PNAC Annual Report

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care		P 4,585,000	P 9,369,000
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 4,585,000	P 9,369,000
Outcome Indicators			
1. Percent of RA 11166 related policies developed approved by the Council		85%	
2. Percentage of policy documents approved by the Council			100%
3. Client Satisfaction rating of both internal and external stakeholders			
a. PNAC Committees		At least >70% or very satisfactory average rating	
b. NGAs, LGUs, Development partners, CSOs, Individuals		At least >80% or very satisfactory average rating	
4. Client Satisfaction Survey (CSS) rating from the following stakeholder:			
a. Internal Stakeholders			85%
b. External Stakeholders			85%
Output Indicators			
1. Percent of RA 11166 related policies drafted and finalized within the required date of completion		95%	
2. Number of plans/reports prepared and submitted schedule to the Council		7	
a. Committee Plans		5	
b. Annual Report		1	
c. PNAC Plan		1	
3. Number of plans and reports approved and submitted			8
a. PNAC Secretariat Plan			2
b. Committee Plan			5
c. PNAC Annual Report			1

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 74,336,370,000	P 92,472,912,000	P 23,991,753,000	P190,801,035,000
B. NATIONAL NUTRITION COUNCIL	84,487,000	316,850,000		401,337,000
C. PHILIPPINE NATIONAL AIDS COUNCIL	<u>36,794,000</u>	<u>6,259,000</u>		<u>43,053,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	<u>P 74,457,651,000</u>	<u>P 92,796,021,000</u>	<u>P 23,991,753,000</u>	<u>P191,245,425,000</u>