

C. PHILIPPINE NATIONAL AIDS COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	34,992	52,053	43,916
General Fund	34,992	52,053	43,916
Automatic Appropriations	1,097	895	2,009
Retirement and Life Insurance Premiums	1,097	895	2,009
Continuing Appropriations		1,134	
Unobligated Releases for MOOE R.A. No. 11639		1,134	
Total Available Appropriations	36,089	54,082	45,925
Unused Appropriations	(14,098)	(1,134)	
Unobligated Allotment	(14,098)	(1,134)	
TOTAL OBLIGATIONS	21,991	52,948	45,925

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	17,463,000	34,579,000	14,999,000
Regular	17,463,000	34,579,000	14,999,000
PS	14,202,000	29,885,000	7,221,000
MOOE	3,261,000	4,694,000	4,778,000
CO			3,000,000

Operations	<u>4,528,000</u>	<u>18,369,000</u>	<u>30,926,000</u>
Regular	<u>4,528,000</u>	<u>18,369,000</u>	<u>30,926,000</u>
PS	3,035,000	7,804,000	20,332,000
MOOE	1,493,000	10,565,000	10,594,000
TOTAL AGENCY BUDGET	<u>21,991,000</u>	<u>52,948,000</u>	<u>45,925,000</u>
Regular	<u>21,991,000</u>	<u>52,948,000</u>	<u>45,925,000</u>
PS	17,237,000	37,689,000	27,553,000
MOOE	4,754,000	15,259,000	15,372,000
CO			3,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	32	32	32
Total Number of Filled Positions	26	29	29

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 43,916,000
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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>
NATIONAL HIV & AIDS MANAGEMENT PROGRAM	18,606,000	10,594,000		29,200,000

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>25,544,000</u>	<u>15,372,000</u>	<u>3,000,000</u>	<u>43,916,000</u>
National Capital Region (NCR)	25,544,000	15,372,000	3,000,000	43,916,000
TOTAL AGENCY BUDGET	<u>25,544,000</u>	<u>15,372,000</u>	<u>3,000,000</u>	<u>43,916,000</u>
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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>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	6,938,000	4,778,000	3,000,000	14,716,000
100000100001000	General Management and Supervision	6,938,000	4,778,000	3,000,000	14,716,000
Sub-total, General Administration and Support		<u>6,938,000</u>	<u>4,778,000</u>	<u>3,000,000</u>	<u>14,716,000</u>
3000000000000000	Operations	18,606,000	10,594,000		29,200,000
3101000000000000	NATIONAL HIV & AIDS MANAGEMENT PROGRAM	18,606,000	10,594,000		29,200,000
310100100001000	HIV and AIDS Policy and Standards Development	10,868,000	9,771,000		20,639,000
310100100002000	Technical and Administrative Support to PNAC	7,738,000	823,000		8,561,000
Sub-total, Operations		<u>18,606,000</u>	<u>10,594,000</u>		<u>29,200,000</u>
TOTAL NEW APPROPRIATIONS		P 25,544,000	P 15,372,000	P 3,000,000	P 43,916,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,008	7,459	16,744
Total Permanent Positions	<u>12,008</u>	<u>7,459</u>	<u>16,744</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	66	216	696
Representation Allowance	76	222	282
Transportation Allowance	40	222	282
Clothing and Uniform Allowance	66	54	174
Mid-Year Bonus - Civilian	818	622	1,395
Year End Bonus	965	622	1,395
Cash Gift	84	45	145
Productivity Enhancement Incentive	118	45	145
Step Increment		19	42
Collective Negotiation Agreement	307		
Total Other Compensation Common to All	<u>2,540</u>	<u>2,067</u>	<u>4,556</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	583	2,492	3,813
Lump-sum for filling of Positions - Civilian		21,350	
Other Personnel Benefits	875		
Total Other Compensation for Specific Groups	<u>1,458</u>	<u>23,842</u>	<u>3,813</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,023	895	2,009
PAG-IBIG Contributions	23	10	35
PhilHealth Contributions	178	152	361
Employees Compensation Insurance Premiums	7	10	35
Terminal Leave		3,254	
Total Other Benefits	<u>1,231</u>	<u>4,321</u>	<u>2,440</u>
TOTAL PERSONNEL SERVICES	<u>17,237</u>	<u>37,689</u>	<u>27,553</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	499	1,138	1,100
Training and Scholarship Expenses	560	3,565	8,905
Supplies and Materials Expenses	72	750	748
Utility Expenses	234	300	
Communication Expenses	115	754	354
Professional Services	1,200	4,500	3,553
Repairs and Maintenance		100	200
Taxes, Insurance Premiums and Other Fees	53		110
Other Maintenance and Operating Expenses			
Representation Expenses	40		148
Transportation and Delivery Expenses	25		
Rent/Lease Expenses	1,835	1,030	150
Subscription Expenses		7	
Bank Transaction Fee	1		
Other Maintenance and Operating Expenses	120	3,115	104
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,754</u>	<u>15,259</u>	<u>15,372</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>21,991</u>	<u>52,948</u>	<u>42,925</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS			<u>3,000</u>
GRAND TOTAL	<u>21,991</u>	<u>52,948</u>	<u>45,925</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, rehabilitative, and restorative health care services

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services		P 4,528,000
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 4,528,000
Outcome Indicator(s)		
1. Percent of RA 11166 related policies developed and approved by the Council	85%	100%
2. Percentage of policy documents approved by the Council	N/A	N/A
3. Client Satisfaction rating of both internal and external stakeholders:		
a. PNAC Committees	At least >70% or very satisfactory average rating	92%
b. NGAs, LGUs, Development partners, CSOs, Individuals	At least >80% or very satisfactory average rating	93%
4. Client Satisfaction Survey rating from the following:		
a. Internal Stakeholders	N/A	N/A
b. External Stakeholders	N/A	N/A
Output Indicator(s)		
1. Percent of RA 11166 related polices drafted and finalized within the required date of completion	95%	100%
2. Number of plans/reports prepared and submitted by the Council within schedule:	7	7
a. Committee Plans	5	5
b. Annual Report	1	1
c. PNAC Plan	1	1
3. Number of plans and reports approved and submitted:	N/A	N/A
a. PNAC Secretariat Plan	N/A	N/A
b. Committee Plan	N/A	N/A
c. PNAC Annual Report	N/A	N/A
4. Number of plans and reports drafted by PNAC Committees	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services		P 18,369,000	P 30,926,000
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 18,369,000	P 30,926,000
Outcome Indicator(s)			
1. Percent of RA 11166 related policies developed and approved by the Council	N/A	N/A	N/A
2. Percentage of policy documents approved by the Council	85%	100%	100%
3. Client Satisfaction rating of both internal and external stakeholders:			
a. PNAC Committees	N/A	N/A	N/A
b. NGAs, LGUs, Development partners, CSOs, Individuals	N/A	N/A	N/A
4. Client Satisfaction Survey rating from the following:			
a. Internal Stakeholders	85%	85%	85%
b. External Stakeholders	85%	85%	85%
Output Indicator(s)			
1. Percent of RA 11166 related polices drafted and finalized within the required date of completion	N/A	N/A	N/A
2. Number of plans/reports prepared and submitted by the Council within schedule:	N/A	N/A	N/A
a. Committee Plans	N/A	N/A	N/A
b. Annual Report	N/A	N/A	N/A
c. PNAC Plan	N/A	N/A	N/A
3. Number of plans and reports approved and submitted:	8	8	N/A
a. PNAC Secretariat Plan	2	2	N/A
b. Committee Plan	5	5	N/A
c. PNAC Annual Report	1	1	N/A
4. Number of plans and reports drafted by PNAC Committees	9	N/A	9