

C. PHILIPPINE NATIONAL AIDS COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	43,916	50,284	63,204
General Fund	43,916	50,284	63,204
Automatic Appropriations	2,121	1,932	2,386
Retirement and Life Insurance Premiums	2,121	1,932	2,386
Continuing Appropriations	331	76	
Unobligated Releases for Capital Outlays R.A. No. 11975		10	
Unobligated Releases for MOOE R.A. No. 11936	331		
R.A. No. 11975		66	
Budgetary Adjustment(s)	2,297		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,415		
Unprogrammed Appropriation For Payment of Personnel Benefits	882		
Total Available Appropriations	48,665	52,292	65,590
Unused Appropriations	(76)	(76)	
Unobligated Allotment	(76)	(76)	
TOTAL OBLIGATIONS	48,589	52,216	65,590
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / ST0 / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	17,368,000	28,519,000	39,430,000
Regular	17,368,000	28,519,000	39,430,000
PS	9,630,000	13,848,000	19,475,000
MOOE	4,748,000	7,327,000	14,048,000
CO	2,990,000	7,344,000	5,907,000
Support to Operations		1,622,000	2,537,000
Regular		1,622,000	2,537,000
PS		622,000	1,537,000
MOOE		1,000,000	1,000,000

Operations	31,221,000	22,075,000	23,623,000
Regular	31,221,000	22,075,000	23,623,000
PS	20,931,000	13,075,000	14,623,000
MOOE	10,290,000	9,000,000	9,000,000
TOTAL AGENCY BUDGET	48,589,000	52,216,000	65,590,000
Regular	48,589,000	52,216,000	65,590,000
PS	30,561,000	27,545,000	35,635,000
MOOE	15,038,000	17,327,000	24,048,000
CO	2,990,000	7,344,000	5,907,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	35	35	35
Total Number of Filled Positions	32	30	30

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 63,204,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY AND STANDARDS DEVELOPMENT PROGRAM	4,995,000	3,000,000		7,995,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	8,371,000	6,000,000		14,371,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,249,000	24,048,000	5,907,000	63,204,000
National Capital Region (NCR)	33,249,000	24,048,000	5,907,000	63,204,000
TOTAL AGENCY BUDGET	33,249,000	24,048,000	5,907,000	63,204,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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:
 - 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
 - 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	18,478,000	14,048,000	5,907,000	38,433,000
100000100001000	General Management and Supervision	16,866,000	14,048,000	5,907,000	36,821,000
100000100002000	Administration of Personnel Benefits	1,612,000			1,612,000
Sub-total, General Administration and Support		18,478,000	14,048,000	5,907,000	38,433,000
2000000000000000	Support to Operations	1,405,000	1,000,000		2,405,000
200000100001000	Technical and Administrative Support of the PNAC Secretariat	1,405,000	500,000		1,905,000
200000100002000	Capacity Building of Council and Secretariat		500,000		500,000
Sub-total, Support to Operations		1,405,000	1,000,000		2,405,000
3000000000000000	Operations	13,366,000	9,000,000		22,366,000
3201000000000000	POLICY AND STANDARDS DEVELOPMENT PROGRAM	4,995,000	3,000,000		7,995,000
320100100001000	Development of Policy and Standards on the prevention and control of HIV and AIDS	4,995,000	3,000,000		7,995,000
3301000000000000	INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	8,371,000	6,000,000		14,371,000
330100100001000	Formulation and implementation of Advocacy Services and Activities on HIV and AIDS	8,371,000	6,000,000		14,371,000
Sub-total, Operations		13,366,000	9,000,000		22,366,000
TOTAL NEW APPROPRIATIONS		P 33,249,000	P 24,048,000	P 5,907,000	P 63,204,000
		=====	=====	=====	=====

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	17,725	16,094	19,889
Total Permanent Positions	17,725	16,094	19,889
Other Compensation Common to All			
Personnel Economic Relief Allowance	675	672	720
Representation Allowance	316	264	264
Transportation Allowance	196	264	264
Clothing and Uniform Allowance	210	196	210
Overtime Pay	22		
Mid-Year Bonus - Civilian	1,423	1,342	1,657
Year End Bonus	1,487	1,342	1,657
Cash Gift	150	140	150
Productivity Enhancement Incentive	150	140	150
Performance Based Bonus	411		
Step Increment		40	50
Collective Negotiation Agreement	599		
Total Other Compensation Common to All	5,639	4,400	5,122
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	4,387	4,301	5,734
Other Personnel Benefits	159		
Total Other Compensation for Specific Groups	4,546	4,301	5,734
Other Benefits			
Retirement and Life Insurance Premiums	2,121	1,932	2,386
PAG-IBIG Contributions	69	67	73
PhilHealth Contributions	425	388	472
Employees Compensation Insurance Premiums	36	33	35
Loyalty Award - Civilian			15
Terminal Leave			1,612
Total Other Benefits	2,651	2,420	4,593
Non-Permanent Positions		330	297
TOTAL PERSONNEL SERVICES	30,561	27,545	35,635
Maintenance and Other Operating Expenses			
Travelling Expenses	354	123	1,275
Training and Scholarship Expenses	6,266	7,316	9,721
Supplies and Materials Expenses	2,149	1,266	763
Communication Expenses	234	334	208
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136		136
Professional Services	4,169	4,647	6,793
General Services		894	2,052
Repairs and Maintenance		10	194
Taxes, Insurance Premiums and Other Fees	134	30	1,150
Other Maintenance and Operating Expenses			
Advertising Expenses		1,000	
Printing and Publication Expenses	129	470	600
Representation Expenses	1,319	641	378

300 EXPENDITURE PROGRAM FY 2026 VOLUME II

Rent/Lease Expenses			313
Subscription Expenses		360	360
Bank Transaction Fee	1		1
Other Maintenance and Operating Expenses	147	236	104
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,038</u>	<u>17,327</u>	<u>24,048</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>45,599</u>	<u>44,872</u>	<u>59,683</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		5,292	
Machinery and Equipment Outlay		2,052	5,907
Transportation Equipment Outlay	2,990		
TOTAL CAPITAL OUTLAYS	<u>2,990</u>	<u>7,344</u>	<u>5,907</u>
GRAND TOTAL	<u>48,589</u>	<u>52,216</u>	<u>65,590</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved quality of life for People Living with HIV (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
Full implementation of the AMTP through policies, guidelines, and standards development
Increased awareness on HIV and AIDS including reduction of stigma and discrimination

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services		P 31,221,000
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 31,221,000
Outcome Indicator(s)		
1. Percentage of policy documents approved by the Council	100%	100%
2. Client Satisfaction Survey rating from the following:		
a. Internal Stakeholders	85%	96%
b. External Stakeholders	85%	97%
Output Indicator(s)		
1. Number of plans and reports drafted by PNAC Committees	9	22

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Full implementation of the AMTP through policies, guidelines, and standards development		P 8,908,000	P 8,465,000
POLICY AND STANDARDS DEVELOPMENT PROGRAM		P 8,908,000	P 8,465,000
Outcome Indicator(s)			
1. Percentage of Council Members implementing the newly developed policies and standards related to HIV and AIDS	N/A	100%	N/A
2. Percentage of Council Members who have implemented the developed policies and standards on HIV and AIDS	N/A	N/A	100%
Output Indicator(s)			
1. Percentage of developed policies and standards related to HIV and AIDS within the prescribed timeline	100%	100%	N/A
2. Percentage of HIV and AIDS-related policies and standards developed within the prescribed timeline	100%	N/A	100%
Increased awareness on HIV and AIDS including reduction of stigma and discrimination		P 13,167,000	P 15,158,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM		P 13,167,000	P 15,158,000
Outcome Indicator(s)			
1. Percentage of participants who rated the advocacy activities conducted as satisfactory or better	90%	90%	N/A
2. Percentage of participants who rated the conducted advocacy activities as satisfactory or above	90%	N/A	90%
Output Indicator(s)			
1. Number of advocacy activities (e.g. World AIDS Day, International AIDS Candlelight Memorial, PNAC Links) conducted as planned	N/A	8	N/A
2. Number of advocacy activities conducted as planned	N/A	N/A	2