

C. PHILIPPINE NATIONAL AIDS COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	52,053	43,916	50,284
General Fund	52,053	43,916	50,284
Automatic Appropriations	2,136	2,009	1,932
Retirement and Life Insurance Premiums	2,136	2,009	1,932
Continuing Appropriations	1,134	331	
Unobligated Releases for MOOE R.A. No. 11639 R.A. No. 11936	1,134	331	
Total Available Appropriations	55,323	46,256	52,216
Unused Appropriations	(7,540)	(331)	
Unobligated Allotment	(7,540)	(331)	
TOTAL OBLIGATIONS	47,783	45,925	52,216

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	30,325,000	14,999,000	28,519,000
Regular	30,325,000	14,999,000	28,519,000
PS	25,021,000	7,221,000	13,848,000
MOOE	5,304,000	4,778,000	12,619,000
CO		3,000,000	2,052,000
Support to Operations			1,622,000
Regular			1,622,000
PS			622,000
MOOE			1,000,000
Operations	17,458,000	30,926,000	22,075,000
Regular	17,458,000	30,926,000	22,075,000
PS	7,545,000	20,332,000	13,075,000
MOOE	9,913,000	10,594,000	9,000,000

TOTAL AGENCY BUDGET	47,783,000	45,925,000	52,216,000
Regular	47,783,000	45,925,000	52,216,000
PS	32,566,000	27,553,000	27,545,000
MOOE	15,217,000	15,372,000	22,619,000
CO		3,000,000	2,052,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	32	32	32
Total Number of Filled Positions	28	28	28

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 50,284,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY AND STANDARDS DEVELOPMENT PROGRAM	5,410,000	3,000,000		8,410,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	6,553,000	6,000,000		12,553,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	25,613,000	22,619,000	2,052,000	50,284,000
National Capital Region (NCR)	25,613,000	22,619,000	2,052,000	50,284,000
TOTAL AGENCY BUDGET	25,613,000	22,619,000	2,052,000	50,284,000
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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>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	13,081,000	12,619,000	2,052,000	27,752,000
100000100001000	General Management and Supervision	13,081,000	12,619,000	2,052,000	27,752,000
Sub-total, General Administration and Support		13,081,000	12,619,000	2,052,000	27,752,000
2000000000000000	Support to Operations	569,000	1,000,000		1,569,000
200000100001000	Technical and Administrative Support of the PNAC Secretariat	569,000	500,000		1,069,000
200000100002000	Capacity Building of Council and Secretariat		500,000		500,000
Sub-total, Support to Operations		569,000	1,000,000		1,569,000
3000000000000000	Operations	11,963,000	9,000,000		20,963,000
3201000000000000	POLICY AND STANDARDS DEVELOPMENT PROGRAM	5,410,000	3,000,000		8,410,000
320100100001000	Development of Policy and Standards on the prevention and control of HIV and AIDS	5,410,000	3,000,000		8,410,000
3301000000000000	INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	6,553,000	6,000,000		12,553,000
330100100001000	Formulation and implementation of Advocacy Services and Activities on HIV and AIDS	6,553,000	6,000,000		12,553,000
Sub-total, Operations		11,963,000	9,000,000		20,963,000
TOTAL NEW APPROPRIATIONS		P 25,613,000	P 22,619,000	P 2,052,000	P 50,284,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,282	16,744	16,094
Total Permanent Positions	<u>16,282</u>	<u>16,744</u>	<u>16,094</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	646	696	672
Representation Allowance	365	282	264
Transportation Allowance	184	282	264
Clothing and Uniform Allowance	162	174	196
Mid-Year Bonus - Civilian	1,219	1,395	1,342
Year End Bonus	1,387	1,395	1,342
Cash Gift	125	145	140
Productivity Enhancement Incentive	214	145	140
Step Increment		42	40
Collective Negotiation Agreement	840		
Total Other Compensation Common to All	<u>5,142</u>	<u>4,556</u>	<u>4,400</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	4,214	3,813	4,301
Other Personnel Benefits	540		
Total Other Compensation for Specific Groups	<u>4,754</u>	<u>3,813</u>	<u>4,301</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,108	2,009	1,932
PAG-IBIG Contributions	34	35	67
PhilHealth Contributions	307	361	388
Employees Compensation Insurance Premiums	27	35	33
Terminal Leave	3,912		
Total Other Benefits	<u>6,388</u>	<u>2,440</u>	<u>2,420</u>
Non-Permanent Positions			<u>330</u>
TOTAL PERSONNEL SERVICES	<u>32,566</u>	<u>27,553</u>	<u>27,545</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,501	1,100	123
Training and Scholarship Expenses	3,712	8,905	7,316
Supplies and Materials Expenses	2,408	748	1,266
Utility Expenses	93		
Communication Expenses	265	354	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128		
Professional Services	2,445	3,553	4,647
General Services			894
Repairs and Maintenance	9	200	10
Taxes, Insurance Premiums and Other Fees	79	110	30
Other Maintenance and Operating Expenses			
Advertising Expenses			1,000
Printing and Publication Expenses	82		470
Representation Expenses	1,109	148	641
Rent/Lease Expenses	458	150	5,292

Subscription Expenses			360
Other Maintenance and Operating Expenses	928	104	236
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,217</u>	<u>15,372</u>	<u>22,619</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>47,783</u>	<u>42,925</u>	<u>50,164</u>
Capital Outlays			
Property, Plant and Equipment Outlay			2,052
Machinery and Equipment Outlay			
Transportation Equipment Outlay		3,000	
TOTAL CAPITAL OUTLAYS		<u>3,000</u>	<u>2,052</u>
GRAND TOTAL	<u>47,783</u>	<u>45,925</u>	<u>52,216</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services		P 17,458,000
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 17,458,000
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%	94%
b. External Stakeholders	85%	97%
Output Indicator(s)		
1. Number of plans and reports approved and submitted:	8	8
a. PNAC Secretariat Plan	2	2
b. Committee Plan	5	5
c. PNAC Annual Report	1	1

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services		P 30,926,000	
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 30,926,000	
Outcome Indicator(s)			
1. Percentage of policy documents approved by the Council	85%	100%	N/A
2. Client Satisfaction Survey rating from the following:			
a. Internal Stakeholders	85%	85%	N/A
b. External Stakeholders	85%	85%	N/A
Output Indicator(s)			
1. Number of plans and reports drafted by PNAC Committees	9	9	N/A
Full implementation of the AMTP through policies, guidelines, and standards development			P 8,908,000
POLICY AND STANDARDS DEVELOPMENT PROGRAM			P 8,908,000
Outcome Indicator(s)			
1. Percentage of Council Members implementing the newly developed policies and standards related to 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	N/A	N/A	100%
Increased awareness on HIV and AIDS including reduction of stigma and discrimination			P 13,167,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM			P 13,167,000
Outcome Indicator(s)			
1. Percentage of participants who rated the advocacy activities conducted as satisfactory or better	N/A	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	N/A	8