

C. PHILIPPINE NATIONAL AIDS COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations			<u>34,992</u>
General Fund			34,992
Automatic Appropriations			<u>466</u>
Retirement and Life Insurance Premiums			<u>466</u>
TOTAL OBLIGATIONS			<u>35,458</u> =====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support			30,873,000
Regular			30,873,000
PS			26,227,000
MOOE			4,646,000
Operations			4,585,000
Regular			4,585,000
PS			3,035,000
MOOE			1,550,000
TOTAL AGENCY BUDGET			35,458,000
Regular			35,458,000
PS			29,262,000
MOOE			6,196,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions		32	32
Total Number of Filled Positions		4	4

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 34,992,000
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PROPOSED 2022 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
NATIONAL HIV & AIDS MANAGEMENT PROGRAM	2,767,000	1,550,000	4,317,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	28,796,000	6,196,000		34,992,000
National Capital Region (NCR)	28,796,000	6,196,000		34,992,000
TOTAL AGENCY BUDGET	28,796,000	6,196,000		34,992,000
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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:

(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.

- 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
PROGRAMS					
1000000000000000	General Administration and Support	26,029,000	4,646,000		30,675,000
100000100001000	General Management and Supervision	26,029,000	4,646,000		30,675,000
Sub-total, General Administration and Support		26,029,000	4,646,000		30,675,000
3000000000000000	Operations	2,767,000	1,550,000		4,317,000
3100000000000000	00: Enhance access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care	2,767,000	1,550,000		4,317,000
3101000000000000	NATIONAL HIV & AIDS MANAGEMENT PROGRAM	2,767,000	1,550,000		4,317,000
310100100001000	HIV and AIDS Policy and Standards Development	2,038,000	750,000		2,788,000
310100100002000	Technical and Administrative Support to PNAC	729,000	800,000		1,529,000
Sub-total, Operations		2,767,000	1,550,000		4,317,000
TOTAL NEW APPROPRIATIONS		P 28,796,000	P 6,196,000		P 34,992,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			3,878
Total Permanent Positions			3,878
Other Compensation Common to All			
Personnel Economic Relief Allowance			96
Representation Allowance			102
Transportation Allowance			102
Clothing and Uniform Allowance			24
Mid-Year Bonus - Civilian			323
Year End Bonus			323
Cash Gift			20
Productivity Enhancement Incentive			20
Step Increment			9
Total Other Compensation Common to All			1,019
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			2,492
Lump-sum for filling of Positions - Civilian			21,350
Total Other Compensation for Specific Groups			23,842
Other Benefits			
Retirement and Life Insurance Premiums			466
PAG-IBIG Contributions			4
PhilHealth Contributions			49
Employees Compensation Insurance Premiums			4
Total Other Benefits			523
TOTAL PERSONNEL SERVICES			29,262
Maintenance and Other Operating Expenses			
Travelling Expenses			90
Supplies and Materials Expenses			250
Utility Expenses			300
Communication Expenses			254
Professional Services			2,500
Repairs and Maintenance			100
Other Maintenance and Operating Expenses			
Rent/Lease Expenses			2,580
Subscription Expenses			7
Other Maintenance and Operating Expenses			115
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			6,196
GRAND TOTAL			35,458

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care

NATIONAL HIV & AIDS MANAGEMENT PROGRAM**Outcome Indicators**

- 1.% of RA 11166 related policies developed and approved by the Council
- 2.Client Satisfaction rating of both internal and external stakeholders
 - a. PNAC Committees

- b. NGAs, LGU's, Development partners, CSOs, Individuals

Output Indicators

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care

NATIONAL HIV & AIDS MANAGEMENT PROGRAM**Outcome Indicators**

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85%

At least >70% or very satisfactory average rating
At least >80 % or very satisfactory average rating

95%

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