

C. PHILIPPINE NATIONAL AIDS COUNCIL

For general administration and support, and operations, as indicated hereunder P 43,916,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 6,938,000	P 4,778,000	P 3,000,000	P 14,716,000
Operations	<u>18,606,000</u>	<u>10,594,000</u>		<u>29,200,000</u>
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM	<u>18,606,000</u>	<u>10,594,000</u>		<u>29,200,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 25,544,000</u></u>	<u><u>P 15,372,000</u></u>	<u><u>P 3,000,000</u></u>	<u><u>P 43,916,000</u></u>

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 6,938,000	P 4,778,000	P 3,000,000	P 14,716,000
Sub-total, General Administration and Support	6,938,000	4,778,000	3,000,000	14,716,000
Operations				
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM	18,606,000	10,594,000		29,200,000
HIV and AIDS Policy and Standards Development	10,868,000	9,771,000		20,639,000
Technical and Administrative Support to PNAC	7,738,000	823,000		8,561,000
Sub-total, Operations	18,606,000	10,594,000		29,200,000
TOTAL NEW APPROPRIATIONS	P 25,544,000	P 15,372,000	P 3,000,000	P 43,916,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 16,744

 Total Permanent Positions 16,744

Other Compensation Common to All

 Personnel Economic Relief Allowance 696

 Representation Allowance 282

 Transportation Allowance 282

 Clothing and Uniform Allowance 174

 Mid-Year Bonus - Civilian 1,395

 Year End Bonus 1,395

GENERAL APPROPRIATIONS ACT, FY 2024

Cash Gift	145
Productivity Enhancement Incentive	145
Step Increment	42
<u>Total Other Compensation Common to All</u>	<u>4,556</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,813
<u>Total Other Compensation for Specific Groups</u>	<u>3,813</u>
Other Benefits	
PAG-IBIG Contributions	35
PhilHealth Contributions	361
Employees Compensation Insurance Premiums	35
<u>Total Other Benefits</u>	<u>431</u>
Total Personnel Services	<u>25,544</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,100
Training and Scholarship Expenses	8,905
Supplies and Materials Expenses	748
Communication Expenses	354
Professional Services	3,553
Repairs and Maintenance	200
Taxes, Insurance Premiums and Other Fees	110
Other Maintenance and Operating Expenses	
Representation Expenses	148
Rent/Lease Expenses	150
Other Maintenance and Operating Expenses	104
<u>Total Maintenance and Other Operating Expenses</u>	<u>15,372</u>
Total Current Operating Expenditures	<u>40,916</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,000
<u>Total Capital Outlays</u>	<u>3,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>43,916</u></u>