

C. PHILIPPINE NATIONAL AIDS COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 52,053,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 29,655,000	P 4,694,000		P 34,349,000
3000000000000000	Operations	7,139,000	10,565,000		17,704,000
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	NATIONAL HIV & AIDS MANAGEMENT PROGRAM	7,139,000	10,565,000		17,704,000
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	Total, Regular Programs	36,794,000	15,259,000		52,053,000
	TOTAL NEW APPROPRIATIONS	P 36,794,000	P 15,259,000		P 52,053,000
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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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,401,000	P 4,694,000		P 31,095,000
100000100002000	Administration of Personnel Benefits	3,254,000			3,254,000
Sub-total, General Administration and Support		29,655,000	4,694,000		34,349,000
3000000000000000 Operations					
3101000000000000	NATIONAL HIV & AIDS MANAGEMENT PROGRAM	7,139,000	10,565,000		17,704,000
310100100001000	HIV and AIDS Policy and Standards Development	2,691,000	9,757,000		12,448,000
310100100002000	Technical and Administrative Support to PNAC	4,448,000	808,000		5,256,000
Sub-total, Operations		7,139,000	10,565,000		17,704,000
TOTAL NEW APPROPRIATIONS		P 36,794,000	P 15,259,000		P 52,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

7,459

Total Permanent Positions

7,459

Other Compensation Common to All

Personnel Economic Relief Allowance

216

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

54

Mid-Year Bonus - Civilian

622

Year End Bonus

622

Cash Gift

45

Productivity Enhancement Incentive

45

Step Increment

19

Total Other Compensation Common to All

2,067

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

PAG-IBIG Contributions

10

PhilHealth Contributions

152

Employees Compensation Insurance Premiums

10

Terminal Leave

3,254

Total Other Benefits

3,426

Total Personnel Services

36,794

Maintenance and Other Operating Expenses

Travelling Expenses

1,138

Training and Scholarship Expenses

3,565

Supplies and Materials Expenses

750

Utility Expenses

300

Communication Expenses

754

Professional Services

4,500

Repairs and Maintenance

100

Other Maintenance and Operating Expenses

Rent/Lease Expenses

1,030

Subscription Expenses

7

Other Maintenance and Operating Expenses

3,115

Total Maintenance and Other Operating Expenses

15,259

TOTAL CURRENT OPERATING EXPENDITURES

52,053

TOTAL NEW APPROPRIATIONS

52,053