

**C. PHILIPPINE NATIONAL AIDS COUNCIL**

For general administration and support, and operations, as indicated hereunder . . . . . P 52,053,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 29,655,000	P 4,694,000		P 34,349,000
Operations	<u>7,139,000</u>	<u>10,565,000</u>		<u>17,704,000</u>
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM	<u>7,139,000</u>	<u>10,565,000</u>		<u>17,704,000</u>
Total, Regular Programs	<u>36,794,000</u>	<u>15,259,000</u>		<u>52,053,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>36,794,000</u></u>	P <u><u>15,259,000</u></u>		P <u><u>52,053,000</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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 26,401,000	P 4,694,000		P 31,095,000
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
Operations				
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM	7,139,000	10,565,000		17,704,000
HIV and AIDS Policy and Standards Development	2,691,000	9,757,000		12,448,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 36,794,000</b>	<b>P 15,259,000</b>		<b>P 52,053,000</b>

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

GENERAL APPROPRIATIONS ACT, FY 2023

Cash Gift	45
Productivity Enhancement Incentive	45
Step Increment	19
<b>Total Other Compensation Common to All</b>	<b>2,067</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	2,492
Lump-sum for filling of Positions - Civilian	21,350
<b>Total Other Compensation for Specific Groups</b>	<b>23,842</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	10
PhilHealth Contributions	152
Employees Compensation Insurance Premiums	10
Terminal Leave	3,254
<b>Total Other Benefits</b>	<b>3,426</b>
<b>Total Personnel Services</b>	<b>36,794</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>15,259</b>
<b>Total Current Operating Expenditures</b>	<b>52,053</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>52,053</b>