

**C. PHILIPPINE NATIONAL AIDS COUNCIL**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 50,284,000

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 13,081,000	P 7,327,000	P 7,344,000	P 27,752,000
Support to Operations	569,000	1,000,000		1,569,000
Operations	<u>11,963,000</u>	<u>9,000,000</u>		<u>20,963,000</u>
<b>POLICY AND STANDARDS DEVELOPMENT PROGRAM</b>	5,410,000	3,000,000		8,410,000
<b>INFORMATION, EDUCATION AND COMMUNICATION PROGRAM</b>	<u>6,553,000</u>	<u>6,000,000</u>		<u>12,553,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>25,613,000</u></u>	P <u><u>17,327,000</u></u>	P <u><u>7,344,000</u></u>	P <u><u>50,284,000</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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,081,000	P 7,327,000	P 7,344,000	P 27,752,000
Sub-total, General Administration and Support	<u>13,081,000</u>	<u>7,327,000</u>	<u>7,344,000</u>	<u>27,752,000</u>
Support to Operations				
Technical and Administrative Support of the PNAC Secretariat	569,000	500,000		1,069,000
Capacity Building of Council and Secretariat		<u>500,000</u>		<u>500,000</u>
Sub-total, Support to Operations	<u>569,000</u>	<u>1,000,000</u>		<u>1,569,000</u>
Operations				
POLICY AND STANDARDS DEVELOPMENT PROGRAM	<u>5,410,000</u>	<u>3,000,000</u>		<u>8,410,000</u>
Development of Policy and Standards on the Prevention and Control of HIV and AIDS	5,410,000	3,000,000		8,410,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	<u>6,553,000</u>	<u>6,000,000</u>		<u>12,553,000</u>
Formulation and Implementation of Advocacy Services and Activities on HIV and AIDS	<u>6,553,000</u>	<u>6,000,000</u>		<u>12,553,000</u>
Sub-total, Operations	<u>11,963,000</u>	<u>9,000,000</u>		<u>20,963,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 25,613,000</u></u>	<u><u>P 17,327,000</u></u>	<u><u>P 7,344,000</u></u>	<u><u>P 50,284,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	16,094
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Total Permanent Positions	16,094
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	672
Representation Allowance	264
Transportation Allowance	264
Clothing and Uniform Allowance	196
Mid-Year Bonus - Civilian	1,342
Year End Bonus	1,342
Cash Gift	140
Productivity Enhancement Incentive	140
Step Increment	40
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Total Other Compensation Common to All	4,400
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	4,301
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Total Other Compensation for Specific Groups	4,301
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<b>Other Benefits</b>	
PAG-IBIG Contributions	67
PhilHealth Contributions	388
Employees Compensation Insurance Premiums	33
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Total Other Benefits	488
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Non-Permanent Positions	330
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<b>Total Personnel Services</b>	<b>25,613</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	123
Training and Scholarship Expenses	7,316
Supplies and Materials Expenses	1,266
Communication Expenses	334
Professional Services	4,647
General Services	894
Repairs and Maintenance	10
Taxes, Insurance Premiums and Other Fees	30
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Printing and Publication Expenses	470
Representation Expenses	641
Subscription Expenses	360
Other Maintenance and Operating Expenses	236
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<b>Total Maintenance and Other Operating Expenses</b>	<b>17,327</b>
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Total Current Operating Expenditures	<u>42,940</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,292
Machinery and Equipment Outlay	<u>2,052</u>
Total Capital Outlays	<u>7,344</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>50,284</u></u></b>