

C. PHILIPPINE NATIONAL AIDS COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder P 63,204,000

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 18,478,000	P 14,048,000	P 5,907,000	P 38,433,000
Support to Operations	1,405,000	1,000,000		2,405,000
Operations	<u>13,366,000</u>	<u>9,000,000</u>		<u>22,366,000</u>
POLICY AND STANDARDS DEVELOPMENT PROGRAM	4,995,000	3,000,000		7,995,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	<u>8,371,000</u>	<u>6,000,000</u>		<u>14,371,000</u>
TOTAL NEW APPROPRIATIONS	P <u>33,249,000</u>	P <u>24,048,000</u>	P <u>5,907,000</u>	P <u>63,204,000</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 until such time that all agencies have fully migrated to the BTMS; 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 16,866,000	P 14,048,000	P 5,907,000	P 36,821,000
Administration of Personnel Benefits	1,612,000			1,612,000
Sub-total, General Administration and Support	18,478,000	14,048,000	5,907,000	38,433,000
Support to Operations				
Technical and Administrative Support of the PNAC Secretariat	1,405,000	500,000		1,905,000
Capacity Building of Council and Secretariat		500,000		500,000
Sub-total, Support to Operations	1,405,000	1,000,000		2,405,000
Operations				
POLICY AND STANDARDS DEVELOPMENT PROGRAM	4,995,000	3,000,000		7,995,000
Development of Policy and Standards on the Prevention and Control of HIV and AIDS	4,995,000	3,000,000		7,995,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	8,371,000	6,000,000		14,371,000
Formulation and Implementation of Advocacy Services and Activities on HIV and AIDS	8,371,000	6,000,000		14,371,000
Sub-total, Operations	13,366,000	9,000,000		22,366,000
TOTAL NEW APPROPRIATIONS	P 33,249,000	P 24,048,000	P 5,907,000	P 63,204,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	<u>19,889</u>
Total Permanent Positions	<u>19,889</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	720
Representation Allowance	264
Transportation Allowance	264
Clothing and Uniform Allowance	210
Mid-Year Bonus - Civilian	1,657
Year End Bonus	1,657
Cash Gift	150
Productivity Enhancement Incentive	150
Step Increment	<u>50</u>
Total Other Compensation Common to All	<u>5,122</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	<u>5,734</u>
Total Other Compensation for Specific Groups	<u>5,734</u>
Other Benefits	
PAG-IBIG Contributions	73
PhilHealth Contributions	472
Employees Compensation Insurance Premiums	35
Loyalty Award - Civilian	15
Terminal Leave	<u>1,612</u>
Total Other Benefits	<u>2,207</u>
Non-Permanent Positions	<u>297</u>
Total Personnel Services	<u>33,249</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,275
Training and Scholarship Expenses	9,721
Supplies and Materials Expenses	763
Communication Expenses	208
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	6,793
General Services	2,052
Repairs and Maintenance	194
Taxes, Insurance Premiums and Other Fees	1,150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	600
Representation Expenses	378

Rent/Lease Expenses	313
Subscription Expenses	360
Bank Transaction Fee	1
Other Maintenance and Operating Expenses	<u>104</u>
Total Maintenance and Other Operating Expenses	<u>24,048</u>
Total Current Operating Expenditures	<u>57,297</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>5,907</u>
Total Capital Outlays	<u>5,907</u>
TOTAL NEW APPROPRIATIONS	<u><u>63,204</u></u>