

**C. PHILIPPINE NATIONAL AIDS COUNCIL**

For general administration and support, and operations, as indicated hereunder . . . . . P 34,992,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 26,029,000	P 4,646,000		P 30,675,000
Operations	<u>2,767,000</u>	<u>1,550,000</u>		<u>4,317,000</u>
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM	<u>2,767,000</u>	<u>1,550,000</u>		<u>4,317,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>28,796,000</u></u>	P <u><u>6,196,000</u></u>		P <u><u>34,992,000</u></u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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>PROGRAMS</b>				
General Administration and Support				

GENERAL APPROPRIATIONS ACT, FY 2022

General Management and Supervision	P	<u>26,029,000</u>	P	<u>4,646,000</u>	P	<u>30,675,000</u>
Sub-total, General Administration and Support		<u>26,029,000</u>		<u>4,646,000</u>		<u>30,675,000</u>
Operations						
Enhanced access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care		<u>2,767,000</u>		<u>1,550,000</u>		<u>4,317,000</u>
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM		<u>2,767,000</u>		<u>1,550,000</u>		<u>4,317,000</u>
HIV and AIDS Policy and Standards Development		2,038,000		750,000		2,788,000
Technical and Administrative Support to PNAC		<u>729,000</u>		<u>800,000</u>		<u>1,529,000</u>
Sub-total, Operations		<u>2,767,000</u>		<u>1,550,000</u>		<u>4,317,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>28,796,000</u></u>	P	<u><u>6,196,000</u></u>	P	<u><u>34,992,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

3,878

Total Permanent Positions

3,878

## Other Compensation Common to All

Personnel Economic Relief Allowance

96

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

24

Mid-Year Bonus - Civilian

323

Year End Bonus

323

Cash Gift

20

Productivity Enhancement Incentive

20

Step Increment

9

Total Other Compensation Common to All

1,019

## 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

<b>Other Benefits</b>	
PAG-IBIG Contributions	4
PhilHealth Contributions	49
Employees Compensation Insurance Premiums	<u>4</u>
<b>Total Other Benefits</b>	<u>57</u>
<b>Total Personnel Services</b>	<u>28,796</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	90
Supplies and Materials Expenses	250
Utility Expenses	300
Communication Expenses	254
Professional Services	2,500
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	2,580
Subscription Expenses	7
Other Maintenance and Operating Expenses	<u>115</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>6,196</u>
<b>Total Current Operating Expenditures</b>	<u>34,992</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>34,992</u></u>