

G. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 125,072,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 25,718,000	P 21,172,000	P 3,390,000	P 50,280,000
Support to Operations	7,512,000	2,657,000		10,169,000
Operations	16,342,000	48,281,000		64,623,000
NFO 1: ANTI-DRUG ABUSE POLICY SERVICES	7,545,000	4,145,000		11,690,000
NFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	4,085,000	26,146,000		30,231,000
NFO 3: CAPACITY BUILDING SERVICES	4,712,000	17,990,000		22,702,000
Total, Programs	49,572,000	72,110,000	3,390,000	125,072,000
TOTAL NEW APPROPRIATIONS	P 49,572,000	P 72,110,000	3,390,000	P 125,072,000

Special Provision(s)

1. Collections for Drug Rehabilitation Activities. In addition to the amounts appropriated herein, Seventy Seven Million Pesos (P77,000,000) shall be sourced and used for the following:

(a) Twenty-five percent (25%) gross receipts from breakage by the Philippine Racing Commission in accordance with R.A. No. 6632 and the Manila Jockey Club, Inc. pursuant to R.A. No. 6631 for the rehabilitation of drug dependents;

(b) Ten percent (10%) of unclaimed and forfeited sweepstakes and lotto prizes of the PCSO for the implementation of R.A. No. 9165, except for operating expenses of the Board and other agencies concerned: PROVIDED, That at least fifty percent (50%) thereof shall be reserved for assistance to government-owned and/or operated rehabilitation centers; and

(c) Five Million Pesos (P5,000,000) a month from the National Government share in the income of the PAGCOR for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The DDB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Executive Director and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DDB website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administrative and Support Services	P 25,718,000	P 21,172,000	P 3,390,000	P 50,280,000
General Management and Supervision	25,577,000	21,172,000	3,390,000	50,139,000
Administration of Personnel Benefits	141,000			141,000
Sub-total, General Administration and Support	25,718,000	21,172,000	3,390,000	50,280,000
Support to Operations				
Program monitoring and evaluation	7,512,000	2,657,000		10,169,000
Sub-total, Support to Operations	7,512,000	2,657,000		10,169,000
Operations				
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	7,545,000	4,145,000		11,690,000
Formulation of policies, plans and programs for solving dangerous drugs problems	7,545,000	4,145,000		11,690,000
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	4,085,000	26,146,000		30,231,000
Development of advocacy/information programs and materials on Drug Abuse Prevention and Control	4,085,000	26,146,000		30,231,000
MFO 3: CAPACITY BUILDING SERVICES	4,712,000	17,990,000		22,702,000
Training and capacity program of stakeholders	4,712,000	17,990,000		22,702,000
Sub-total, Operations	16,342,000	48,281,000		64,623,000
Total Programs and Activities	49,572,000	72,110,000	3,390,000	125,072,000
TOTAL NEW APPROPRIATIONS	P 49,572,000	P 72,110,000	P 3,390,000	P 125,072,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

GENERAL APPROPRIATIONS ACT, FY 2017

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	35,895
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Total Permanent Positions	35,895
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,304
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Representation Allowance	984
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Transportation Allowance	732
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Clothing and Uniform Allowance	480
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Honoraria	191
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Mid-Year Bonus - Civilian	2,991
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Year End Bonus	2,991
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Cash Gift	480
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Per Diem	70
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Step Increment	232
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Productivity Enhancement Incentive	480
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Total Other Compensation Common to All	11,935
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,230
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Total Other Compensation for Specific Groups	1,230
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Other Benefits

PAG-IBIG Contributions	115
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PhilHealth Contributions	282
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Employees Compensation Insurance Premiums	115
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Total Other Benefits	512
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Total Personnel Services	49,572
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Maintenance and Other Operating Expenses

Travelling Expenses	4,850
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Training and Scholarship Expenses	30,656
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Supplies and Materials Expenses	8,992
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Utility Expenses	4,795
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Communication Expenses	2,536
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Development Expense	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,140
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Professional Services	3,222
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General Services	3,060
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Repairs and Maintenance	1,350
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Taxes, Insurance Premiums and Other Fees	240
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Other Maintenance and Operating Expenses	
Advertising Expenses	1,650
Printing and Publication Expenses	2,904
Representation Expenses	3,300
Rent/Lease Expenses	690
Membership Dues and Contributions to Organizations	70
Subscription Expenses	655
Other Maintenance and Operating Expenses	

Total Maintenance and Other Operating Expenses	72,110

Total Current Operating Expenditures	121,682

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,390

Total Capital Outlays	3,390

Total Programs/Locally-Funded Project(s)	125,072

TOTAL NEW APPROPRIATIONS	125,072
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