

F. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 115,175,000
 =====

New Appropriations, by Program/Projects
 =====

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	P 21,182,000	P 19,526,000	P 4,501,000	P 45,209,000
Support to Operations	7,002,000	2,592,000		9,594,000
Operations	13,484,000	46,888,000		60,372,000
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MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	6,498,000	4,028,000	10,526,000
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	3,495,000	25,391,000	28,886,000
MFO 3: CAPACITY BUILDING SERVICES	3,491,000	17,469,000	20,960,000
Total, Programs	41,668,000	69,006,000	4,501,000 115,175,000
TOTAL NEW APPROPRIATIONS	P 41,668,000 P	69,006,000 P	4,501,000 P 115,175,000

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 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

	<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				
General Administrative and Support Services	P 21,182,000 P	19,526,000 P	4,501,000 P	45,209,000
General Management and Supervision	21,061,000	19,526,000	4,501,000	45,088,000
Administration of Personnel Benefits	121,000			121,000
Sub-total, General Administration and Support	21,182,000	19,526,000	4,501,000	45,209,000
Support to Operations				
Program monitoring and evaluation	7,002,000	2,592,000		9,594,000

Sub-total, Support to Operations	7,002,000	2,592,000	9,594,000
Operations			
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	6,498,000	4,028,000	10,526,000
Formulation of policies, plans and programs for solving dangerous drugs problems	6,498,000	4,028,000	10,526,000
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	3,495,000	25,391,000	28,886,000
Development of advocacy/ information programs and materials on Drug Abuse Prevention and Control	3,495,000	25,391,000	28,886,000
MFO 3: CAPACITY BUILDING SERVICES	3,491,000	17,469,000	20,960,000
Training and capacity program of stakeholders	3,491,000	17,469,000	20,960,000
Sub-total, Operations	13,484,000	46,888,000	60,372,000
Total Programs and Activities	41,668,000	69,006,000	4,501,000 115,175,000
TOTAL NEW APPROPRIATIONS	P 41,668,000 P	69,006,000 P	4,501,000 P 115,175,000

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

A. Programs/Locally-funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,193

Total Permanent Positions

31,193

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Honoraria
- Year End Bonus
- Cash Gift
- Per Diems
- Step Increment
- Productivity Enhancement Incentive

2,448
924
672
510
191
2,601
510
70
153
510

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Total Other Compensation Common to All	8,589

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

Total Other Compensation for Specific Groups	1,230

Other Benefits	
PAG-IBIG Contributions	123
PhilHealth Contributions	289
Employees Compensation Insurance Premiums	123
Terminal Leave	121

Total Other Benefits	656

Total Personnel Services	41,668

Maintenance and Other Operating Expenses	
Travelling Expenses	4,650
Training and Scholarship Expenses	28,422
Supplies and Materials Expenses	9,392
Utility Expenses	4,795
Communication Expenses	2,353
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,140
Professional Services	3,485
General Services	3,060
Repairs and Maintenance	1,250
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Advertising Expenses	1,650
Printing and Publication Expenses	2,904
Representation Expenses	3,050
Rent/Lease Expenses	690
Membership Dues and Contributions to Organizations	70
Subscription Expenses	655
Other Maintenance and Operating Expenses	1,300

Total Maintenance and Other Operating Expenses	69,006

Total Current Operating Expenditures	110,674

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,665
Intangible Assets Outlay	1,836

Total Capital Outlays	4,501

Total Programs/Locally-Funded Project(s)	115,175

TOTAL NEW APPROPRIATIONS	115,175
