

F. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, as indicated hereunder..... P 90,781,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 14,787,000	P 13,203,000	P 1,800,000	P 29,790,000
Sub-total, General Administration and Support	----- 14,787,000	----- 13,203,000	----- 1,800,000	----- 29,790,000
II. Support to Operations				
a. Formulation and Coordination of Policies for Solving Dangerous Drugs Problems	4,727,000	8,583,000		13,310,000
Sub-total, Support to Operations	----- 4,727,000	----- 8,583,000		----- 13,310,000
III. Operations				
a. Prevention and Control of Drugs Abuse	15,299,000	32,382,000		47,681,000
Sub-total, Operations	----- 15,299,000	----- 32,382,000		----- 47,681,000
Total, Programs	----- 34,813,000	----- 54,168,000	----- 1,800,000	----- 90,781,000
TOTAL NEW APPROPRIATIONS	P 34,813,000	P 54,168,000	P 1,800,000	P 90,781,000
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Special Provision(s)

1. Drug Rehabilitation Activities. In addition to the amounts appropriated herein, Seventy Seven Million Pesos (P77,000,000) or such amounts as may be collected from the following sources and indicated purposes:

(a) Twenty five percent (25%) gross receipts from breakage by the Philippine Racing Club, Inc. pursuant to R.A. No. 7953, and twenty five percent (25%) from breakage collected by the Manila Jockey Club, Inc. in accordance with R.A. No. 8407 shall be used for the rehabilitation of drug dependents;

(b) Ten percent (10%) of the unclaimed and forfeited sweepstakes and lotto prices of the PCSO shall be used for the implementation of R.A. No. 9165, except operating expenses of the Board and other concerned agencies: 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 to be taken from the National Government share in the income of the PAGCOR which shall be used for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

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

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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 14,787,000	P 13,203,000	P 1,800,000	P 29,790,000
Sub-total, General Administration and Support	----- 14,787,000	----- 13,203,000	----- 1,800,000	----- 29,790,000
II. Support to Operations				
a. Formulation and Coordination of Policies For Solving Dangerous Drugs Problems				
1. Formulation and coordination of policies for solving dangerous drugs problems	4,727,000	8,583,000		13,310,000
Sub-total, Support to Operations	----- 4,727,000	----- 8,583,000		----- 13,310,000
III. Operations				
a. Prevention and Control of Drugs Abuse	15,299,000	32,382,000		47,681,000
1. Prevention and control of the illegal use of prohibited and regulated drugs	15,299,000	23,331,000		38,630,000
2. Provision for the Drug Abuse Prevention Education and Information Program and other related activities of the Department of Education (DepEd) and other agencies as maybe approved by the Board		9,051,000		9,051,000
Sub-total, Operations	----- 15,299,000	----- 32,382,000		----- 47,681,000
TOTAL PROGRAMS AND ACTIVITIES	P 34,813,000	P 54,168,000	P 1,800,000	P 90,781,000
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New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

25,492

Total Salaries/Wages

25,492

Other Compensation

 Per diems

70

 Representation Allowance

1,358

 Honoraria

191

Year-End Bonus	2,666
Step Increments for Length of Service	65
Personnel Economic Relief Allowance	2,592
Clothing/Uniform Allowance	432
Productivity Incentive Benefits	216
Magna Carta of Public Health Workers per R.A. 7305	1,230
Total Other Compensation	8,820
Gross Compensation	34,312
Fixed Personnel Expenditures	
PAG-IBIG Contributions	130
Health Insurance Premiums	243
Employees Compensation Insurance Premiums (ECIP)	128
Total Fixed Personnel Expenditures	501
Total Personal Services	34,813
Maintenance and Other Operating Expenses	
Travelling Expenses	3,675
Communication Expenses	2,030
Repair and Maintenance	960
Transportation and Delivery Expenses	220
Supplies and Materials	13,135
Rents	1,300
Utility Expenses	2,710
Training and Scholarship Expenses	19,000
Extraordinary and Miscellaneous Expenses	1,022
Taxes, Insurance Premiums and Other Fees	140
Professional Services	1,740
Printing and Binding Expenses	3,500
Advertising Expenses	1,700
Representation Expenses	3,000
Subscription Expenses	14
Membership Dues and Contributions to Organizations	22
Total Maintenance and Other Operating Expenses	54,168
Total Current Operating Expenditures	88,981
Capital Outlays	
Transportation Equipment	1,800
Total Capital Outlays	1,800
TOTAL NEW APPROPRIATIONS	90,781