

F. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 150,927,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 26,142,000	P 21,819,000	P 950,000	P 48,911,000
2000000000000000	Support to Operations	7,963,000	2,724,000		10,687,000

3000000000000000	Operations	15,128,000	62,716,000	1,100,000	78,944,000
	Total, Programs	49,233,000	87,259,000	2,050,000	138,542,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		3,635,000	8,750,000	12,385,000
	Total, Project(s)		3,635,000	8,750,000	12,385,000

	TOTAL NEW APPROPRIATIONS	P 49,233,000	P 90,894,000	P 10,800,000	P 150,927,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,142,000	P 21,819,000	P 950,000	P 48,911,000
Sub-total, General Administration and Support		26,142,000	21,819,000	950,000	48,911,000

2000000000000000	Support to Operations				
200000100001000	Program monitoring and evaluation	7,963,000	2,724,000		10,687,000
Sub-total, Support to Operations		7,963,000	2,724,000		10,687,000

3000000000000000	Operations				
3100000000000000	00 : The illegal use of dangerous drugs by Filipinos is prevented and controlled.	15,128,000	66,351,000	9,850,000	91,329,000
3101000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	15,128,000	66,351,000	9,850,000	91,329,000

310100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	5,791,000	17,266,000		23,057,000

310100100002000	Development and Implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	4,279,000	26,924,000		31,203,000

310100100003000	Conduct of capacity building programs for stakeholders	5,058,000	18,526,000	1,100,000	24,684,000

Projects

Locally-Funded Project(s)

310100200002000	Integrated Drug Monitoring and Reporting Information System		2,135,000	1,700,000	3,835,000
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310100200003000	Integrated Drug Abuse Data and Information Network (IDADIN)		1,500,000	3,200,000	4,700,000
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310100200004000	Drug Information Portal			1,350,000	1,350,000
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310100200005000	Upgrade of Network Infrastructure			2,500,000	2,500,000
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	Sub-total, Locally-Funded Project(s)		3,635,000	8,750,000	12,385,000
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	Sub-total, Projects		3,635,000	8,750,000	12,385,000
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	Sub-total, Operations	15,128,000	66,351,000	9,850,000	91,329,000
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	TOTAL NEW APPROPRIATIONS	P 49,233,000	P 90,894,000	P 10,800,000	P 150,927,000
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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

36,139

Total Permanent Positions

36,139

Other Compensation Common to All

Personnel Economic Relief Allowance

2,232

Representation Allowance

732

Transportation Allowance

600

Clothing and Uniform Allowance

465

Honoraria

191

Mid-Year Bonus - Civilian

3,012

Year End Bonus

3,012

Cash Gift

465

Per Diems

70

Step Increment

91

Productivity Enhancement Incentive

465

Total Other Compensation Common to All

11,335

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	112
PhilHealth Contributions	305
Employees Compensation Insurance Premiums	112

Total Other Benefits	529

Total Personnel Services	49,233

Maintenance and Other Operating Expenses	
Traveling Expenses	4,850
Training and Scholarship Expenses	32,922
Supplies and Materials Expenses	9,315
Utility Expenses	4,795
Communication Expenses	2,536
Survey, Research, Exploration and Development Expenses	15,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,140
Professional Services	3,444
General Services	3,060
Repairs and Maintenance	1,671
Taxes, Insurance Premiums and Other Fees	240
Other Maintenance and Operating Expenses	
Advertising Expenses	1,650
Printing and Publication Expenses	2,904
Representation Expenses	3,650
Rent/Lease Expenses	810
Membership Dues and Contributions to Organizations	70
Subscription Expenses	937
Other Maintenance and Operating Expenses	1,900

Total Maintenance and Other Operating Expenses	90,894

Total Current Operating Expenditures	140,127

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,500
Machinery and Equipment Outlay	3,050
Transportation Equipment Outlay	1,100
Intangible Assets Outlay	4,150

Total Capital Outlays	10,800

Total Programs/Locally-Funded Project(s)	150,927

TOTAL NEW APPROPRIATIONS	150,927
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