

F. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 301,741,000

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New Appropriations, by Program

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Current Operating Expenditures

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|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|--|-----------------------|---|--------------------|-------|
|  | -----                 | -----   | -----              | ----- |

PROGRAMS

|                  |   |              |               |              |               |
|------------------|---|--------------|---------------|--------------|---------------|
| 1000000000000000 | General Administration and Support        | P 27,184,000 | P 24,602,000  | P 14,365,000 | P 66,151,000  |
| 2000000000000000 | Support to Operations                     | 9,638,000    | 58,042,000    | 3,580,000    | 71,260,000    |
| 3000000000000000 | Operations                                | 18,176,000   | 143,404,000   | 2,750,000    | 164,330,000   |
|                  |   | -----        | -----         | -----        | -----         |
|                  | DRUG ABUSE PREVENTION AND CONTROL PROGRAM | 18,176,000   | 143,404,000   | 2,750,000    | 164,330,000   |
|                  |   | -----        | -----         | -----        | -----         |
|                  | TOTAL NEW APPROPRIATIONS                  | P 54,998,000 | P 226,048,000 | P 20,695,000 | P 301,741,000 |
|                  |   | =====        | =====         | =====        | =====         |

## New Appropriations, by Programs/Activities/Projects

|                  |   | Current Operating Expenditures |   |                    |              |
|------------------|---|--------------------------------|---|--------------------|--------------|
|                  |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|                  |   | -----                          | -----   | -----              | -----        |
| PROGRAMS         |   |                                |   |                    |              |
| 1000000000000000 | General Administration and Support  |                                |   |                    |              |
| 100000100001000  | General Management and Supervision  | P 26,241,000                   | P 24,602,000                                      | P 14,365,000       | P 65,208,000 |
| 100000100002000  | Administration of Personnel Benefits  | 943,000                        |   |                    | 943,000      |
|                  | Sub-total, General Administration and Support   | 27,184,000                     | 24,602,000  | 14,365,000         | 66,151,000   |
| -----            |   |                                |   |                    |              |
| 2000000000000000 | Support to Operations   |                                |   |                    |              |
| 200000100001000  | Program monitoring and evaluation   | 9,638,000                      | 58,042,000  | 3,580,000          | 71,260,000   |
|                  | Sub-total, Support to Operations  | 9,638,000                      | 58,042,000  | 3,580,000          | 71,260,000   |
| -----            |   |                                |   |                    |              |
| 3000000000000000 | Operations  |                                |   |                    |              |
| 3100000000000000 | 00 : The illegal use of dangerous drugs by Filipinos is prevented and controlled.   | 18,176,000                     | 143,404,000                                       | 2,750,000          | 164,330,000  |
| 3101000000000000 | DRUG ABUSE PREVENTION AND CONTROL PROGRAM   | 18,176,000                     | 143,404,000                                       | 2,750,000          | 164,330,000  |
| 310100100001000  | Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns          | 8,390,000                      | 88,980,000  | 1,250,000          | 98,620,000   |
| 310100100002000  | Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control | 4,527,000                      | 27,727,000  |                    | 32,254,000   |
| 310100100003000  | Conduct of capacity building programs for stakeholders  | 5,259,000                      | 19,078,000  |                    | 24,337,000   |
| Projects         |   |                                |   |                    |              |
|                  | Locally-Funded Project(s)   |                                | 7,619,000   | 1,500,000          | 9,119,000    |
| -----            |   |                                |   |                    |              |
| 310100200002000  | Integrated Drug Monitoring and Reporting Information System   |                                | 4,074,000   |                    | 4,074,000    |
| 310100200003000  | Integrated Drug Abuse Data and Information Network (IDADIN)   |                                | 2,545,000   | 1,400,000          | 3,945,000    |

|   |              |               |              |               |  |           |
|---|--------------|---------------|--------------|---------------|--|-----------|
| 310100200004000 Drug Information Portal |              | 1,000,000     |              | 100,000       |  | 1,100,000 |
| Sub-total, Operations                   | 18,176,000   | 143,404,000   | 2,750,000    | 164,330,000   |  |           |
| TOTAL NEW APPROPRIATIONS                | P 54,998,000 | P 226,048,000 | P 20,695,000 | P 301,741,000 |  |           |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary 40,101

Total Basic Pay 40,101

Other Compensation Common to All

Personnel Economic Relief Allowance 2,208

Representation Allowance 816

Transportation Allowance 564

Clothing and Uniform Allowance 552

Honoraria 191

Mid-Year Bonus - Civilian 3,342

Year End Bonus 3,342

Cash Gift 460

Per Diems 70

Productivity Enhancement Incentive 460

Step Increment 100

Total Other Compensation Common to All 12,105

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 111

PhilHealth Contributions 397

Employees Compensation Insurance Premiums 111

Terminal Leave 943

Total Other Benefits 1,562

Total Personnel Services 54,998

Maintenance and Other Operating Expenses

Travelling Expenses 5,030

Training and Scholarship Expenses 77,545

Supplies and Materials Expenses 13,271

Utility Expenses 5,530

20 GENERAL APPROPRIATIONS ACT, FY 2019

|  |        |
|--|--------|
| Communication Expenses                                 | 3,196  |
| Survey, Research, Exploration and Development Expenses | 75,000 |
| Confidential, Intelligence and Extraordinary Expenses  |        |
| Extraordinary and Miscellaneous Expenses               | 1,140  |
| Professional Services                                  | 8,059  |
| General Services                                       | 3,060  |
| Repairs and Maintenance                                | 4,944  |
| Taxes, Insurance Premiums and Other Fees               | 240    |
| Other Maintenance and Operating Expenses               |        |
| Advertising Expenses                                   | 2,070  |
| Printing and Publication Expenses                      | 2,954  |
| Representation Expenses                                | 3,729  |
| Rent/Lease Expenses                                    | 1,265  |
| Membership Dues and Contributions to Organizations     | 70     |
| Subscription Expenses                                  | 655    |
| Other Maintenance and Operating Expenses               | 18,290 |

Total Maintenance and Other Operating Expenses 226,048

Total Current Operating Expenditures 281,046

Capital Outlays

|                                      |        |
|--------------------------------------|--------|
| Property, Plant and Equipment Outlay |        |
| Machinery and Equipment Outlay       | 9,695  |
| Transportation Equipment Outlay      | 11,000 |

Total Capital Outlays 20,695

TOTAL NEW APPROPRIATIONS 301,741