

F. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>115,175</u>	<u>125,072</u>	<u>150,927</u>
General Fund	115,175	125,072	150,927
Automatic Appropriations	<u>81,087</u>	<u>81,307</u>	<u>81,337</u>
Retirement and Life Insurance Premiums	4,087	4,307	4,337
Special Account	77,000	77,000	77,000

Continuing Appropriations	<u>2,385</u>	<u>308</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717			36
Unobligated Releases for MOOE R.A. No. 10651	2,385		
R.A. No. 10717			272
Budgetary Adjustment(s)	<u>11,655</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,900		
Pension and Gratuity Fund	<u>4,755</u>		
Total Available Appropriations	210,302	206,687	232,264
Unused Appropriations	<u>(6,654)</u>	<u>(308)</u>	
Unobligated Allotment	<u>(6,654)</u>	<u>(308)</u>	
TOTAL OBLIGATIONS	<u>203,648</u>	<u>206,379</u>	<u>232,264</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>56,360,000</u>	<u>52,478,000</u>	<u>51,197,000</u>
Regular	<u>56,360,000</u>	<u>52,478,000</u>	<u>51,197,000</u>
PS	32,918,000	27,916,000	28,428,000
MOOE	18,978,000	21,172,000	21,819,000
CO	4,464,000	3,390,000	950,000
Support to Operations	<u>9,698,000</u>	<u>10,833,000</u>	<u>11,396,000</u>
Regular	<u>9,698,000</u>	<u>10,833,000</u>	<u>11,396,000</u>
PS	7,162,000	8,176,000	8,672,000
MOOE	2,536,000	2,657,000	2,724,000
Operations	<u>60,590,000</u>	<u>66,068,000</u>	<u>169,671,000</u>
Regular	<u>60,590,000</u>	<u>66,068,000</u>	<u>80,286,000</u>
PS	15,437,000	17,787,000	16,470,000
MOOE	45,153,000	48,281,000	62,716,000
CO			1,100,000
Projects / Purpose			<u>89,385,000</u>
MOOE			80,635,000
CO			8,750,000
Projects / Purpose	<u>77,000,000</u>	<u>77,000,000</u>	
MOOE	77,000,000	77,000,000	
TOTAL AGENCY BUDGET	<u>203,648,000</u>	<u>206,379,000</u>	<u>232,264,000</u>
Regular	<u>126,648,000</u>	<u>129,379,000</u>	<u>142,879,000</u>
PS	55,517,000	53,879,000	53,570,000
MOOE	66,667,000	72,110,000	87,259,000
CO	4,464,000	3,390,000	2,050,000

Projects / Purpose	77,000,000	77,000,000	89,385,000
MOOE	77,000,000	77,000,000	80,635,000
CO			8,750,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	119	119	119
Total Number of Filled Positions	93	93	93

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 150,927,000
 =====

PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	15,128,000	66,351,000	9,850,000	91,329,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,233,000	90,894,000	10,800,000	150,927,000
National Capital Region (NCR)	49,233,000	90,894,000	10,800,000	150,927,000
TOTAL AGENCY BUDGET	49,233,000	90,894,000	10,800,000	150,927,000

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. 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 Dangerous Drugs Board (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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	26,142,000	21,819,000	950,000	48,911,000
100000100001000	General Management and Supervision	26,142,000	21,819,000	950,000	48,911,000
Sub-total, General Administration and Support		26,142,000	21,819,000	950,000	48,911,000
2000000000000000	Support to Operations	7,963,000	2,724,000		10,687,000
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	15,128,000	66,351,000	9,850,000	91,329,000
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
	Project(s)				
	Locally-Funded Project(s)		3,635,000	8,750,000	12,385,000
310100200002000	Integrated Drug Monitoring and Reporting Information System		2,135,000	1,700,000	3,835,000

446 EXPENDITURE PROGRAM FY 2018 VOLUME III

310100200003000	Integrated Drug Abuse Data and Information Network (IDADIN)	1,500,000	3,200,000	4,700,000
310100200004000	Drug Information Portal		1,350,000	1,350,000
310100200005000	Upgrade of Network Infrastructure		2,500,000	2,500,000
Sub-total, Operations		<u>15,128,000</u>	<u>66,351,000</u>	<u>91,329,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 49,233,000</u>	<u>P 90,894,000</u>	<u>P 10,800,000</u>
		<u>=====</u>	<u>=====</u>	<u>=====</u>

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,011	35,895	36,139
Total Permanent Positions	<u>32,011</u>	<u>35,895</u>	<u>36,139</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,239	2,304	2,232
Representation Allowance	986	984	732
Transportation Allowance	282	732	600
Clothing and Uniform Allowance	475	480	465
Honoraria		191	191
Mid-Year Bonus - Civilian	2,576	2,991	3,012
Year End Bonus	2,503	2,991	3,012
Cash Gift	465	480	465
Per Diems	7	70	70
Step Increment		232	91
Collective Negotiation Agreement	2,323		
Productivity Enhancement Incentive	455	480	465
Performance Based Bonus	1,057		
Total Other Compensation Common to All	<u>13,368</u>	<u>11,935</u>	<u>11,335</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,230	1,230	1,230
Other Personnel Benefits	2,108		
Total Other Compensation for Specific Groups	<u>3,338</u>	<u>1,230</u>	<u>1,230</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,524	4,307	4,337
PAG-IBIG Contributions	110	115	112
PhilHealth Contributions	289	282	305
Employees Compensation Insurance Premiums	109	115	112
Terminal Leave	2,768		
Total Other Benefits	<u>6,800</u>	<u>4,819</u>	<u>4,866</u>
TOTAL PERSONNEL SERVICES	<u>55,517</u>	<u>53,879</u>	<u>53,570</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,761	4,850	4,850
Training and Scholarship Expenses	31,942	30,656	32,922
Supplies and Materials Expenses	6,303	8,992	9,315

Utility Expenses	4,235	4,795	4,795
Communication Expenses	2,284	2,536	2,536
Survey, Research, Exploration and Development Expenses		2,000	15,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	695	1,140	1,140
Professional Services	3,257	3,222	3,444
General Services	3,055	3,060	3,060
Repairs and Maintenance	1,988	1,350	1,671
Financial Assistance/Subsidy	77,000	77,000	77,000
Taxes, Insurance Premiums and Other Fees	233	240	240
Other Maintenance and Operating Expenses			
Advertising Expenses	1,400	1,650	1,650
Printing and Publication Expenses	1,941	2,904	2,904
Representation Expenses	3,902	3,300	3,650
Rent/Lease Expenses	794	690	810
Membership Dues and Contributions to Organizations	33	70	70
Subscription Expenses	759	655	937
Other Maintenance and Operating Expenses	1,085		1,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>143,667</u>	<u>149,110</u>	<u>167,894</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>199,184</u>	<u>202,989</u>	<u>221,464</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			2,500
Machinery and Equipment Outlay	2,628	3,390	3,050
Transportation Equipment Outlay			1,100
Intangible Assets Outlay	1,836		4,150
TOTAL CAPITAL OUTLAYS	<u>4,464</u>	<u>3,390</u>	<u>10,800</u>
GRAND TOTAL	<u>203,648</u>	<u>206,379</u>	<u>232,264</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : The illegal use of dangerous drugs by Filipinos is prevented and controlled.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
The illegal use of dangerous drugs by Filipinos is prevented and controlled		
Percentage increase in the program activities implemented by member agencies of DDB	236,649	10% increase (135,856)
Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	1,755,654	2% decrease (1,241,559)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES			
No. of board regulations/resolutions/issuances/policies formulated	459	619	584
Percentage of board regulations/resolutions/issuances/policies considered satisfactory	50%	95% of 619	50% of 584
Percentage of board regulations/resolutions/issuances/policies formulated within the month	50%	90% of 619	50% of 584
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES			
Number of anti-drug advocacies/activities developed	20	22	22
Percentage of anti-drug abuse advocacies/activities implemented by stakeholders	70% of 20	90% of 22	70% of 22
Percentage of anti-drug abuse advocacies/activities implemented from the time of development	70% of 20	90% of 22	70% of 22
MFO 3: CAPACITY BUILDING SERVICES			
Number of individuals trained	4,715	6,834	6,769
Percentage of individuals trained satisfied with the trainings	70%	98% of 6,834	70% of 6,769
Percentage of trainings conducted from the time requested	70%	98% of 6,834	70% of 6,769

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
The illegal use of dangerous drugs by Filipinos is prevented and controlled.		
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		
Outcome Indicators		
1. Percentage increase in the program activities implemented by member agencies of DDB	236,649	10% (260,314)
2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	1,755,654	2% (1,720,541)
Output Indicators		
1. Number of anti-drug abuse advocacies / activities developed and implemented	22	22
2. Number of individuals trained	6,834	6,834
3. Number of board regulations/resolutions/issuances/policies formulated	619	619