

## F. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	125,072	150,927	176,512
General Fund	125,072	150,927	176,512
Automatic Appropriations	81,307	81,337	81,812
Retirement and Life Insurance Premiums	4,307	4,337	4,812
Special Account	77,000	77,000	77,000
Budgetary Adjustment(s)	3,097		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,436		
Pension and Gratuity Fund	1,661		
Total Available Appropriations	209,476	232,264	258,324
Unused Appropriations	( 2,563 )		
Unobligated Allotment	( 2,563 )		
<b>TOTAL OBLIGATIONS</b>	<b>206,913</b>	<b>232,264</b>	<b>258,324</b>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	53,782,000	51,197,000	68,461,000
Regular	53,782,000	51,197,000	68,461,000
PS	29,671,000	28,428,000	29,494,000
MOOE	20,822,000	21,819,000	24,602,000
CO	3,289,000	950,000	14,365,000
Support to Operations	10,718,000	11,396,000	16,899,000
Regular	10,718,000	11,396,000	16,899,000
PS	8,191,000	8,672,000	10,506,000
MOOE	2,527,000	2,724,000	2,813,000
CO			3,580,000
Operations	65,413,000	169,671,000	172,964,000
Regular	65,413,000	80,286,000	86,845,000
PS	18,491,000	16,470,000	19,810,000
MOOE	46,922,000	62,716,000	65,785,000
CO		1,100,000	1,250,000

Projects / Purpose		89,385,000	86,119,000
MOOE		80,635,000	84,619,000
CO		8,750,000	1,500,000
Projects / Purpose	77,000,000		
MOOE	77,000,000		
TOTAL AGENCY BUDGET	206,913,000	232,264,000	258,324,000
Regular	129,913,000	142,879,000	172,205,000
PS	56,353,000	53,570,000	59,810,000
MOOE	70,271,000	87,259,000	93,200,000
CO	3,289,000	2,050,000	19,195,000
Projects / Purpose	77,000,000	89,385,000	86,119,000
MOOE	77,000,000	80,635,000	84,619,000
CO		8,750,000	1,500,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	119	119	119
Total Number of Filled Positions	92	92	92

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 176,512,000  
=====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	18,176,000	73,404,000	2,750,000	94,330,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
( in pesos )

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,998,000	100,819,000	20,695,000	176,512,000
National Capital Region (NCR)	54,998,000	100,819,000	20,695,000	176,512,000
TOTAL AGENCY BUDGET	54,998,000	100,819,000	20,695,000	176,512,000

## 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 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.
2. Reporting and Posting Requirements. The Dangerous Drugs Board (DDB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) DDB's website.

The DDB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts or conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	27,184,000	24,602,000	14,365,000	66,151,000
100000100001000	General Management and Supervision	26,241,000	24,602,000	14,365,000	65,208,000
100000100002000	Administration of Personnel Benefits	943,000			943,000
Sub-total, General Administration and Support		<u>27,184,000</u>	<u>24,602,000</u>	<u>14,365,000</u>	<u>66,151,000</u>
2000000000000000	Support to Operations	9,638,000	2,813,000	3,580,000	16,031,000
200000100001000	Program monitoring and evaluation	9,638,000	2,813,000	3,580,000	16,031,000
Sub-total, Support to Operations		<u>9,638,000</u>	<u>2,813,000</u>	<u>3,580,000</u>	<u>16,031,000</u>

432 EXPENDITURE PROGRAM FY 2019 VOLUME III

3000000000000000	Operations	18,176,000	73,404,000	2,750,000	94,330,000
3100000000000000	00 : The illegal use of dangerous drugs by Filipinos is prevented and controlled.	18,176,000	73,404,000	2,750,000	94,330,000
3101000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	18,176,000	73,404,000	2,750,000	94,330,000
3101001000010000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	8,390,000	18,980,000	1,250,000	28,620,000
3101001000020000	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
3101001000030000	Conduct of capacity building programs for stakeholders	5,259,000	19,078,000		24,337,000
	Project(s)				
	Locally-Funded Project(s)		7,619,000	1,500,000	9,119,000
3101002000020000	Integrated Drug Monitoring and Reporting Information System		4,074,000		4,074,000
3101002000030000	Integrated Drug Abuse Data and Information Network (IDADIN)		2,545,000	1,400,000	3,945,000
3101002000040000	Drug Information Portal		1,000,000	100,000	1,100,000
	Sub-total, Operations	18,176,000	73,404,000	2,750,000	94,330,000
TOTAL NEW APPROPRIATIONS		P 54,998,000	P 100,819,000	P 20,695,000	P 176,512,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	34,603	36,139	40,101
<b>Total Permanent Positions</b>	<b>34,603</b>	<b>36,139</b>	<b>40,101</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	2,209	2,232	2,208
Representation Allowance	921	732	816
Transportation Allowance	326	600	564
Clothing and Uniform Allowance	450	465	552
Honoraria	91	191	191
Mid-Year Bonus - Civilian	2,823	3,012	3,342
Year End Bonus	2,747	3,012	3,342
Cash Gift	464	465	460

Per Diems	4	70	70
Productivity Enhancement Incentive	451	465	460
Performance Based Bonus	1,436		
Step Increment		91	100
Collective Negotiation Agreement	1,455		
Total Other Compensation Common to All	<u>13,377</u>	<u>11,335</u>	<u>12,105</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,230	1,230	1,230
Other Personnel Benefits	844		
Anniversary Bonus - Civilian	261		
Total Other Compensation for Specific Groups	<u>2,335</u>	<u>1,230</u>	<u>1,230</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,769	4,337	4,812
PAG-IBIG Contributions	109	112	111
PhilHealth Contributions	281	305	397
Employees Compensation Insurance Premiums	109	112	111
Terminal Leave	1,770		943
Total Other Benefits	<u>6,038</u>	<u>4,866</u>	<u>6,374</u>
TOTAL PERSONNEL SERVICES	<u>56,353</u>	<u>53,570</u>	<u>59,810</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,426	4,850	5,030
Training and Scholarship Expenses	29,221	32,922	38,461
Supplies and Materials Expenses	5,522	9,315	10,521
Utility Expenses	3,998	4,795	5,530
Communication Expenses	2,319	2,536	3,196
Survey, Research, Exploration and Development Expenses	1,979	15,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,138	1,140	1,140
Professional Services	4,141	3,444	2,944
General Services	2,852	3,060	3,060
Repairs and Maintenance	1,840	1,671	4,944
Financial Assistance/Subsidy	77,000	77,000	77,000
Taxes, Insurance Premiums and Other Fees	408	240	240
Other Maintenance and Operating Expenses			
Advertising Expenses	4,606	1,650	2,070
Printing and Publication Expenses	1,043	2,904	2,954
Representation Expenses	3,296	3,650	3,729
Rent/Lease Expenses	633	810	1,265
Membership Dues and Contributions to Organizations	52	70	70
Subscription Expenses	688	937	655
Other Maintenance and Operating Expenses	109	1,900	10,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>147,271</u>	<u>167,894</u>	<u>177,819</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>203,624</u>	<u>221,464</u>	<u>237,629</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,500	
Machinery and Equipment Outlay	3,289	3,050	9,695
Transportation Equipment Outlay		1,100	11,000
Intangible Assets Outlay		4,150	
TOTAL CAPITAL OUTLAYS	<u>3,289</u>	<u>10,800</u>	<u>20,695</u>
GRAND TOTAL	<u>206,913</u>	<u>232,264</u>	<u>258,324</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 (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
The illegal use of dangerous drugs by Filipinos is prevented and controlled		
Percentage increase in the program activities implemented by member agencies of DDB	10% increase (135,856)	730% increase (901,176 of 123,506)
Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	2% decrease (1,241,559)	28% or 488,757 increase

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: ANTI-DRUG ABUSE POLICY SERVICES</b>		
No. of board regulations/resolutions/issuances/policies formulated	584	682
Percentage of board regulations/resolutions/issuances/policies considered satisfactory	50% of 584	95%
Percentage of board regulations/resolutions/issuances/policies formulated within the month	50% of 584	90%
<b>MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES</b>		
Number of anti-drug advocacies/activities developed	22	32
Percentage of anti-drug abuse advocacies/activities implemented by stakeholders	70% of 22	84.38%
Percentage of anti-drug abuse advocacies/activities implemented from the time of development	70% of 22	84.38%
<b>MFO 3: CAPACITY BUILDING SERVICES</b>		
Number of individuals trained	6,769	6,905
Percentage of individuals trained satisfied with the trainings	70% of 6,769	98%
Percentage of trainings conducted from the time requested	70% of 6,769	98%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
The illegal use of dangerous drugs by Filipinos is prevented and controlled			
<b>DRUG ABUSE PREVENTION AND CONTROL PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage increase in the program activities implemented by member agencies of DDB	10% (260,314)	901,176	10%

## OTHER EXECUTIVE OFFICES 435

2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	2% (1,720,541)	1,755,654	2%
Output Indicators			
1. Number of anti-drug abuse advocacies / activities developed and implemented	22	22	32
2. Number of individuals trained	6,834	6,834	6,905
3. Number of board regulations/resolutions/issuances/policies formulated	619	619	682