

G. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>119,075</u>	<u>115,175</u>	<u>125,072</u>
General Fund	119,075	115,175	125,072
Automatic Appropriations	<u>80,784</u>	<u>80,743</u>	<u>81,307</u>
Retirement and Life Insurance Premiums	3,784	3,743	4,307
Special Account	77,000	77,000	77,000
Continuing Appropriations	<u>60</u>	<u>2,385</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	60		
R.A. No. 10651		2,385	
Budgetary Adjustment(s)	<u>5,082</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,617		
Pension and Gratuity Fund	<u>1,465</u>		
Total Available Appropriations	205,001	198,303	206,379

Unused Appropriations	(2,967)	(2,385)	
Unobligated Allotment	(2,967)	(2,385)	
TOTAL OBLIGATIONS	202,034	195,918	206,379
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	45,810,000	47,040,000	52,478,000
	PS	28,774,000	23,013,000	27,916,000
	MOOE	17,036,000	19,526,000	21,172,000
	CO		4,501,000	3,390,000
000002000000000	Support to Operations	11,408,000	10,256,000	10,833,000
	PS	7,183,000	7,664,000	8,176,000
	MOOE	2,320,000	2,592,000	2,657,000
	CO	1,905,000		
000003000000000	Operations	67,816,000	61,622,000	66,068,000
	PS	16,375,000	14,734,000	17,787,000
	MOOE	49,506,000	46,888,000	48,281,000
	CO	1,935,000		
	Projects	77,000,000	77,000,000	77,000,000
	MOOE	77,000,000	77,000,000	77,000,000
TOTAL AGENCY BUDGET		202,034,000	195,918,000	206,379,000
	PS	52,332,000	45,411,000	53,879,000
	MOOE	145,862,000	146,006,000	149,110,000
	CO	3,840,000	4,501,000	3,390,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	119	119	119
Total Number of Filled Positions	97	96	96

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 125,072,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	7,545,000	4,145,000		11,690,000
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	4,085,000	26,146,000		30,231,000
MFO 3: CAPACITY BUILDING SERVICES	4,712,000	17,990,000		22,702,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	49,572,000	72,110,000	3,390,000	125,072,000
National Capital Region (NCR)	49,572,000	62,710,000	3,390,000	115,672,000
Region I - Ilocos		1,400,000		1,400,000
Cordillera Administrative Region (CAR)		950,000		950,000
Region II - Cagayan Valley		500,000		500,000
Region III - Central Luzon		500,000		500,000
Region V - Bicol		850,000		850,000
Region VI - Western Visayas		2,400,000		2,400,000
Region VII - Central Visayas		450,000		450,000
Region X - Northern Mindanao		1,850,000		1,850,000
Region XII - SOCCSKSARGEN		500,000		500,000
TOTAL AGENCY BUDGET	49,572,000	72,110,000	3,390,000	125,072,000

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. 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 DDB shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
000001000000000 General Administration and Support	25,718,000	21,172,000	3,390,000	50,280,000
000001000100000 General Administrative and Support Services	25,718,000	21,172,000	3,390,000	50,280,000

103001000100001	General Management and Supervision	P	25,577,000	P	21,172,000	P	3,390,000	P	50,139,000
103001000100002	Administration of Personnel Benefits		141,000						141,000
Sub-total, General Administration and Support			<u>25,718,000</u>		<u>21,172,000</u>		<u>3,390,000</u>		<u>50,280,000</u>
000002000000000	Support to Operations		<u>7,512,000</u>		<u>2,657,000</u>				<u>10,169,000</u>
146002000100000	Program monitoring and evaluation		<u>7,512,000</u>		<u>2,657,000</u>				<u>10,169,000</u>
Sub-total, Support to Operations			<u>7,512,000</u>		<u>2,657,000</u>				<u>10,169,000</u>
000003000000000	Operations		<u>16,342,000</u>		<u>48,281,000</u>				<u>64,623,000</u>
000003010000000	MFO 1: ANTI-DRUG ABUSE POLICY SERVICES		<u>7,545,000</u>		<u>4,145,000</u>				<u>11,690,000</u>
146003010100000	Formulation of policies, plans and programs for solving dangerous drugs problems		<u>7,545,000</u>		<u>4,145,000</u>				<u>11,690,000</u>
000003020000000	MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES		<u>4,085,000</u>		<u>26,146,000</u>				<u>30,231,000</u>
146003020100000	Development of advocacy/information programs and materials on Drug Abuse Prevention and Control		<u>4,085,000</u>		<u>26,146,000</u>				<u>30,231,000</u>
000003030000000	MFO 3: CAPACITY BUILDING SERVICES		<u>4,712,000</u>		<u>17,990,000</u>				<u>22,702,000</u>
146003030100000	Training and capacity program of stakeholders		<u>4,712,000</u>		<u>17,990,000</u>				<u>22,702,000</u>
Sub-total, Operations			<u>16,342,000</u>		<u>48,281,000</u>				<u>64,623,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>49,572,000</u>	P	<u>72,110,000</u>	P	<u>3,390,000</u>	P	<u>125,072,000</u>

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,764	31,193	35,895
Total Permanent Positions	<u>31,764</u>	<u>31,193</u>	<u>35,895</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,464	2,448	2,304
Representation Allowance	1,027	924	984
Transportation Allowance	332	672	732
Clothing and Uniform Allowance	495	510	480
Productivity Incentive Allowance	200		
Honoraria	159	191	191
Mid-Year Bonus - Civilian			2,991
Year End Bonus	2,619	2,601	2,991
Cash Gift	485	510	480
Per Diems	33	70	70

Step Increment	80	153	232
Collective Negotiation Agreement	2,425		
Productivity Enhancement Incentive	2,526	510	480
Performance Based Bonus	1,018		
Total Other Compensation Common to All	<u>13,863</u>	<u>8,589</u>	<u>11,935</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,230	1,230	1,230
Total Other Compensation for Specific Groups	<u>1,230</u>	<u>1,230</u>	<u>1,230</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,482	3,743	4,307
PAG-IBIG Contributions	118	123	115
PhilHealth Contributions	292	289	282
Employees Compensation Insurance Premiums	117	123	115
Terminal Leave	1,466	121	
Total Other Benefits	<u>5,475</u>	<u>4,399</u>	<u>4,819</u>
TOTAL PERSONNEL SERVICES	<u>52,332</u>	<u>45,411</u>	<u>53,879</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,187	4,650	4,850
Training and Scholarship Expenses	31,446	36,122	30,656
Supplies and Materials Expenses	7,759	9,392	8,992
Utility Expenses	4,481	4,795	4,795
Communication Expenses	2,077	2,353	2,536
Survey, Research, Exploration and Development Expenses	8,000		2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,022	1,140	1,140
Professional Services	787	3,485	3,222
General Services	2,670	3,060	3,060
Repairs and Maintenance	1,370	1,250	1,350
Financial Assistance/Subsidy	72,959	69,300	77,000
Taxes, Insurance Premiums and Other Fees	128	140	240
Other Maintenance and Operating Expenses			
Advertising Expenses	1,398	1,650	1,650
Printing and Publication Expenses	3,215	2,904	2,904
Representation Expenses	4,152	3,050	3,300
Transportation and Delivery Expenses	224		
Rent/Lease Expenses	709	690	690
Membership Dues and Contributions to Organizations	19	70	70
Subscription Expenses	259	655	655
Other Maintenance and Operating Expenses		1,300	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>145,862</u>	<u>146,006</u>	<u>149,110</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>198,194</u>	<u>191,417</u>	<u>202,989</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,600	2,665	3,390
Transportation Equipment Outlay	1,935		
Furniture, Fixtures and Books Outlay	305		
Intangible Assets Outlay		1,836	
TOTAL CAPITAL OUTLAYS	<u>3,840</u>	<u>4,501</u>	<u>3,390</u>
GRAND TOTAL	<u>202,034</u>	<u>195,918</u>	<u>206,379</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved Quality of Life

ORGANIZATIONAL

OUTCOME : 1. The illegal use of dangerous drugs by Filipinos is prevented and controlled.

PERFORMANCE INFORMATION

KEY STRATEGIES :

Planning and formulation of policies and programs on drug prevention and control; develop and adopt a comprehensive, integrated, unified and balanced national drug abuse prevention and control strategy.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
The illegal use of dangerous drugs by Filipinos is prevented and controlled.		
Percentage increase in the program activities implemented by member agencies of DDB.	123,506	10% increase (135,856)
Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years.	1,266,897	2% decrease (1,241,559)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES		
No. of board regulations/resolutions/issuances/policies formulated		584
Percentage of board regulations/resolutions/issuances/policies considered satisfactory		50% of 584
Percentage of board regulations/resolutions/issuances/policies formulated within the month		50% of 584
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES		
Number of anti-drug advocacies/activities developed		22
Percentage of anti-drug abuse advocacies/activities implemented by stakeholders		70% of 22
Percentage of anti-drug abuse advocacies/ activities implemented from the time of development		70% of 22
MFO 3: CAPACITY BUILDING SERVICES		
Number of individuals trained		6,769
Percentage of individuals trained satisfied with the trainings		70% of 6,769
Percentage of trainings conducted from the time requested		70% of 6,769