

H. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New General Appropriations	<u>150,927</u>	<u>301,741</u>	<u>283,661</u>	
General Fund	150,927	301,741	283,661	
Automatic Appropriations	<u>82,195</u>	<u>81,812</u>	<u>82,353</u>	
Retirement and Life Insurance Premiums	5,195	4,812	5,353	
Special Account	77,000	77,000	77,000	
Continuing Appropriations		<u>2,562</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 10964		5		
Unobligated Releases for MOOE				
R.A. No. 10964		2,557		
Budgetary Adjustment(s)	<u>18,118</u>			
Transfer(s) from:				
Contingent Fund	5,529			
Miscellaneous Personnel Benefits Fund	11,670			
Pension and Gratuity Fund	919			
Total Available Appropriations	<u>251,240</u>	<u>386,115</u>	<u>366,014</u>	
Unused Appropriations	<u>(2,904)</u>	<u>(2,562)</u>		
Unobligated Allotment	<u>(2,904)</u>	<u>(2,562)</u>		
TOTAL OBLIGATIONS	<u>248,336</u>	<u>383,553</u>	<u>366,014</u>	
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	63,813,000	68,461,000	78,901,000
Regular	63,813,000	68,461,000	78,901,000
PS	42,275,000	29,494,000	35,630,000
MOOE	20,589,000	24,602,000	27,436,000
CO	949,000	14,365,000	15,835,000
Support to Operations	11,372,000	72,128,000	93,248,000
Regular	11,372,000	72,128,000	93,248,000
PS	8,858,000	10,506,000	10,152,000
MOOE	2,514,000	58,042,000	83,096,000
CO		3,580,000	
Operations	173,151,000	242,964,000	193,865,000
Regular	83,856,000	156,845,000	104,776,000
PS	17,911,000	19,810,000	19,372,000
MOOE	64,845,000	135,785,000	84,804,000
CO	1,100,000	1,250,000	600,000
Projects / Purpose	89,295,000	86,119,000	89,089,000
MOOE	80,549,000	84,619,000	80,234,000
CO	8,746,000	1,500,000	8,855,000
TOTAL AGENCY BUDGET	248,336,000	383,553,000	366,014,000
Regular	159,041,000	297,434,000	276,925,000
PS	69,044,000	59,810,000	65,154,000
MOOE	87,948,000	218,429,000	195,336,000
CO	2,049,000	19,195,000	16,435,000
Projects / Purpose	89,295,000	86,119,000	89,089,000
MOOE	80,549,000	84,619,000	80,234,000
CO	8,746,000	1,500,000	8,855,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	119	119	119
Total Number of Filled Positions	93	95	95

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,661,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	17,766,000	88,038,000	9,455,000	115,259,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	59,801,000	198,570,000	25,290,000	283,661,000
National Capital Region (NCR)	59,801,000	198,570,000	25,290,000	283,661,000
TOTAL AGENCY BUDGET	59,801,000	198,570,000	25,290,000	283,661,000
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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 from 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, the Manila Jockey Club, Inc. pursuant to R.A. No. 6631, and the Metro Manila Turf Club under R.A. No. 7978 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.
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.
3. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	32,722,000	27,436,000	15,835,000	75,993,000
100000100001000	General Management and Supervision	32,722,000	27,436,000	15,835,000	75,993,000
Sub-total, General Administration and Support		32,722,000	27,436,000	15,835,000	75,993,000
2000000000000000	Support to Operations	9,313,000	83,096,000		92,409,000
200000100001000	Program monitoring and evaluation	9,313,000	83,096,000		92,409,000
Sub-total, Support to Operations		9,313,000	83,096,000		92,409,000
3000000000000000	Operations	17,766,000	88,038,000	9,455,000	115,259,000
3200000000000000	00 : Institutionalization of the Philippine Anti-Illegal Drugs Strategy	17,766,000	88,038,000	9,455,000	115,259,000
3201000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	17,766,000	88,038,000	9,455,000	115,259,000
320100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	8,200,000	19,616,000	600,000	28,416,000
320100100002000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	4,503,000	27,863,000		32,366,000
320100100003000	Conduct of capacity building programs for stakeholders	5,063,000	37,325,000		42,388,000
Project(s)					
Locally-Funded Project(s)			3,234,000	8,855,000	12,089,000
320100200002000	Integrated Drug Monitoring and Reporting Information System		500,000		500,000
320100200003000	Integrated Drug Abuse Data and Information Network (IDADIN)		1,900,000		1,900,000
320100200004000	Drug Information Portal		100,000	1,200,000	1,300,000
320100200007000	Development of DDB Network Infrastructure with Structured Cabling, and Close Circuit Television		656,000	4,905,000	5,561,000
320100200008000	Upgrade of Audio-Visual Equipment and Board Meeting Facilities		78,000	2,750,000	2,828,000
Sub-total, Operations		17,766,000	88,038,000	9,455,000	115,259,000
TOTAL NEW APPROPRIATIONS		P 59,801,000	P 198,570,000	P 25,290,000	P 283,661,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,017	40,101	44,608
Total Permanent Positions	45,017	40,101	44,608
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,186	2,208	2,280
Representation Allowance	1,100	816	984
Transportation Allowance	240	564	732
Clothing and Uniform Allowance	581	552	570
Honoraria		191	191
Mid-Year Bonus - Civilian	3,368	3,342	3,717
Year End Bonus	3,724	3,342	3,717
Cash Gift	502	460	475
Per Diems	5	70	70
Productivity Enhancement Incentive	575	460	475
Performance Based Bonus	1,630		
Step Increment		100	112
Collective Negotiation Agreement	2,369		
Total Other Compensation Common to All	16,280	12,105	13,323
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,230	1,230	1,230
Anniversary Bonus - Civilian	3		
Total Other Compensation for Specific Groups	1,233	1,230	1,230
Other Benefits			
Retirement and Life Insurance Premiums	4,967	4,812	5,353
PAG-IBIG Contributions	137	111	114
PhilHealth Contributions	368	397	412
Employees Compensation Insurance Premiums	118	111	114
Loyalty Award - Civilian	5		
Terminal Leave	919	943	
Total Other Benefits	6,514	6,374	5,993
TOTAL PERSONNEL SERVICES	69,044	59,810	65,154
Maintenance and Other Operating Expenses			
Travelling Expenses	3,658	5,030	9,208
Training and Scholarship Expenses	48,930	77,545	90,656
Supplies and Materials Expenses	6,187	13,271	12,341
Utility Expenses	3,803	5,530	7,896
Communication Expenses	2,312	3,196	3,979
Survey, Research, Exploration and Development Expenses	1,411	75,000	4,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,140	1,140	1,140
Professional Services	5,894	8,059	11,895
General Services	2,904	3,060	3,060
Repairs and Maintenance	1,582	4,944	1,671

Financial Assistance/Subsidy	77,000	77,000	77,000
Taxes, Insurance Premiums and Other Fees	601	240	240
Other Maintenance and Operating Expenses			
Advertising Expenses	2,145	2,070	11,070
Printing and Publication Expenses	1,067	2,954	9,234
Representation Expenses	5,414	3,729	5,729
Rent/Lease Expenses	1,637	1,265	21,289
Membership Dues and Contributions to Organizations		70	70
Subscription Expenses	747	655	900
Other Maintenance and Operating Expenses	2,065	18,290	3,692
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>168,497</u>	<u>303,048</u>	<u>275,570</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>237,541</u>	<u>362,858</u>	<u>340,724</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,160		2,750
Machinery and Equipment Outlay	3,413	9,695	20,460
Transportation Equipment Outlay	1,100	11,000	
Intangible Assets Outlay	4,122		2,080
TOTAL CAPITAL OUTLAYS	<u>10,795</u>	<u>20,695</u>	<u>25,290</u>
GRAND TOTAL	<u>248,336</u>	<u>383,553</u>	<u>366,014</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)	2018 GAA Targets	Actual
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	10% (260,314)	(2,661%) 69,269,909
2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	2% (1,720,541)	N/A
Output Indicators		
1. Number of anti-drug abuse advocacies/activities developed and implemented	22	49
2. Number of individuals trained	6,834	7,190
3. Number of board regulations/resolutions/issuances/policies formulated	619	862

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	901,176	10%	N/A
2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	1,755,654	2%	N/A
Output Indicators			
1. Number of anti-drug abuse advocacies/activities developed and implemented	22	32	N/A
2. Number of individuals trained	6,834	6,905	N/A
3. Number of board regulations/resolutions/issuances/policies formulated	619	682	N/A
Institutionalization of the Philippine Anti-Illegal Drugs Strategy			
DRUG ABUSE PREVENTION AND CONTROL PROGRAM			
Outcome Indicator			
1. Percentage increase of the number of tasked agencies implementing DDB policies in relation to PADS	60% (24 agencies)	N/A	60% (24 agencies)
Output Indicator			
1. Number of DDB policies implemented by tasked agencies	4	N/A	4