

F. DANGEROUS DRUGS BOARD

STRATEGIC OBJECTIVES

- MANDATE : The Dangerous Drugs Board (DDB) plans and formulates policies and programs on drug prevention and control. It develops and adopts a comprehensive, integrated, unified and balanced national drug abuse prevention and control strategy.
- VISION : A drug-resistant Philippines that is safe and prosperous, through a dynamic and responsive partnership between the government and society contributing towards global efforts to eradicate drug abuse.
- MISSION : To eradicate, through its implementing arm and other concerned agencies, the supply of, and demand for, dangerous drugs and their precursors and to stop trafficking to and from the country; and to promote regional and international cooperation in drug prevention and control.
- KEY RESULT AREAS : Just and lasting peace and the rule of law
- SECTOR OUTCOME : Improved Quality of Life
- ORGANIZATIONAL OUTCOME : 1. The illegal use of dangerous drugs by Filipinos is prevented and controlled

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	43,928,000	41,563,000	47,040,000
	PS	26,905,000	23,895,000	23,013,000
	MOOE	17,023,000	17,668,000	19,526,000
	CO			4,501,000
000002000000000	Support to Operations	11,142,000	11,572,000	10,256,000
	PS	7,554,000	7,150,000	7,664,000
	MOOE	2,388,000	2,517,000	2,592,000
	CO	1,200,000	1,905,000	

000003000000000	Operations	<u>53,814,000</u>	<u>69,724,000</u>	<u>61,622,000</u>
	PS	15,674,000	14,360,000	14,734,000
	MOOE	38,140,000	53,429,000	46,888,000
	CO		1,935,000	
	Projects	<u>77,000,000</u>	<u>77,000,000</u>	<u>77,000,000</u>
	MOOE	77,000,000	77,000,000	77,000,000
TOTAL AGENCY BUDGET		<u>185,884,000</u>	<u>199,859,000</u>	<u>195,918,000</u>
	PS	50,133,000	45,405,000	45,411,000
	MOOE	134,551,000	150,614,000	146,006,000
	CO	1,200,000	3,840,000	4,501,000

STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	119	119	119
Total Number of Filled Positions	102	102	102

OPERATIONS BY MFO

PROPOSED 2016

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	6,498,000	4,028,000		10,526,000
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	3,495,000	25,391,000		28,886,000
MFO 3: CAPACITY BUILDING SERVICES	3,491,000	17,469,000		20,960,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>41,668,000</u>	<u>69,006,000</u>	<u>4,501,000</u>	<u>115,175,000</u>
National Capital Region (NCR)	41,668,000	57,310,000	4,501,000	103,479,000
Region I - Ilocos		750,000		750,000
Cordillera Administrative Region (CAR)		1,500,000		1,500,000
Region II - Cagayan Valley		1,550,000		1,550,000
Region III - Central Luzon		300,000		300,000
Region IVA - CALABARZON		1,150,000		1,150,000
Region IVB - MIMAROPA		1,400,000		1,400,000
Region V - Bicol		1,425,000		1,425,000
Region VI - Western Visayas		525,000		525,000
Region VII - Central Visayas		1,496,000		1,496,000
Region IX - Zamboanga Peninsula		500,000		500,000
Region X - Northern Mindanao		500,000		500,000
Region XI - Davao		600,000		600,000
TOTAL AGENCY BUDGET	<u>41,668,000</u>	<u>69,006,000</u>	<u>4,501,000</u>	<u>115,175,000</u>

SECTION 3 : 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: PROVIDED, That 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 DDB shall submit to the DBM, 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 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	112,278	10% increase (123,506)
Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	1,292,752	2% decrease (1,266,897)

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	
No. of Board Regulations/Issuances/Policies formulated	459
Percentage of Board Regulations/Issuances/Policies considered satisfactory	50%
Percentage of Board Regulations/Issuances/Policies formulated within a month	50%
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	
Number of Anti-Drug Abuse advocacies/activities developed	20
Percentage of Anti-Drug Abuse advocacies/activities implemented by stakeholders	70% of 20
Percentage of Anti-Drug Abuse advocacies/activities implemented from the time of its development	70% of 20
MFO 3: CAPACITY BUILDING SERVICES	
Number of individuals trained	4715
Percentage of individuals trained satisfied within the training	70%
Percentage of trainings conducted within the prescribed time from the time requested	70%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	102,435	119,075	115,175
General Fund		119,075	115,175
R.A. No. 10633	102,435		

Automatic Appropriations	<u>80,939</u>	<u>80,784</u>	<u>80,743</u>
Retirement and Life Insurance Premiums	3,939	3,784	3,743
Special Account	77,000	77,000	77,000
Continuing Appropriations		<u>60</u>	
Unobligated Releases for MOOE R.A. No. 10633		60	
Budgetary Adjustment(s)	<u>2,583</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,498		
Pension and Gratuity Fund	<u>1,085</u>		
Total Available Appropriations	185,957	199,919	195,918
Unused Appropriations	<u>(73)</u>	<u>(60)</u>	
Unobligated Allotment	<u>(73)</u>	<u>(60)</u>	
TOTAL OBLIGATIONS	<u>185,884</u>	<u>199,859</u>	<u>195,918</u>
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Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 115,175,000
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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					
000001000000000	General Administration and Support	<u>21,182,000</u>	<u>19,526,000</u>	<u>4,501,000</u>	<u>45,209,000</u>
000001000100000	General Administrative and Support Services	<u>21,182,000</u>	<u>19,526,000</u>	<u>4,501,000</u>	<u>45,209,000</u>
103001000100001	General Management and Supervision	P 21,061,000	P 19,526,000	P 4,501,000	P 45,088,000
103001000100002	Administration of Personnel Benefits	<u>121,000</u>			<u>121,000</u>
Sub-total, General Administration and Support		<u>21,182,000</u>	<u>19,526,000</u>	<u>4,501,000</u>	<u>45,209,000</u>
000002000000000	Support to Operations	<u>7,002,000</u>	<u>2,592,000</u>		<u>9,594,000</u>
146002000100000	Program monitoring and evaluation	<u>7,002,000</u>	<u>2,592,000</u>		<u>9,594,000</u>
Sub-total, Support to Operations		<u>7,002,000</u>	<u>2,592,000</u>		<u>9,594,000</u>
000003000000000	Operations	<u>13,484,000</u>	<u>46,888,000</u>		<u>60,372,000</u>
000003010000000	MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	<u>6,498,000</u>	<u>4,028,000</u>		<u>10,526,000</u>
146003010100000	Formulation of policies, plans and programs for solving dangerous drugs problems	6,498,000	4,028,000		10,526,000

000003020000000	MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	3,495,000	25,391,000	28,886,000
146003020100000	Development of advocacy/ information programs and materials on Drug Abuse Prevention and Control	3,495,000	25,391,000	28,886,000
000003030000000	MFO 3: CAPACITY BUILDING SERVICES	3,491,000	17,469,000	20,960,000
146003030100000	Training and capacity program of stakeholders	3,491,000	17,469,000	20,960,000
Sub-total, Operations		13,484,000	46,888,000	60,372,000
TOTAL NEW APPROPRIATIONS		P 41,668,000	P 69,006,000	P 4,501,000 P 115,175,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,911	31,538	31,193
Total Permanent Positions	32,911	31,538	31,193
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,568	2,496	2,448
Representation Allowance	1,044	924	924
Transportation Allowance	792	672	672
Clothing and Uniform Allowance	535	520	510
Productivity Incentive Allowance	214	208	
Honoraria	191	191	191
Year End Bonus	2,737	2,627	2,601
Cash Gift	535	520	510
Per Diems	70	70	70
Step Increment		80	153
Collective Negotiation Agreement	235		
Productivity Enhancement Incentive	505		510
Performance Based Bonus	994		
Total Other Compensation Common to All	10,420	8,308	8,589
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,230	1,230	1,230
Total Other Compensation for Specific Groups	1,230	1,230	1,230
Other Benefits			
Retirement and Life Insurance Premiums	3,929	3,784	3,743
PAG-IBIG Contributions	129	127	123
PhilHealth Contributions	302	292	289
Employees Compensation Insurance Premiums	129	126	123
Terminal Leave	1,083		121
Total Other Benefits	5,572	4,329	4,399
TOTAL PERSONNEL SERVICES	50,133	45,405	45,411
Maintenance and Other Operating Expenses			
Travelling Expenses	4,132	4,300	4,650
Training and Scholarship Expenses	29,036	35,780	36,122
Supplies and Materials Expenses	12,775	12,247	9,392
Utility Expenses	4,567	4,600	4,795
Communication Expenses	2,075	2,075	2,353
Survey, Research, Exploration and Development Expenses		8,000	

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Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,022	1,022	1,140
Professional Services	200	210	3,485
General Services	2,797	2,800	3,060
Repairs and Maintenance	1,010	1,020	1,250
Financial Assistance/Subsidy	68,287	69,300	69,300
Taxes, Insurance Premiums and Other Fees	140	140	140
Other Maintenance and Operating Expenses			
Advertising Expenses	1,700	1,700	1,650
Printing and Publication Expenses	3,304	3,304	2,904
Representation Expenses	3,050	3,050	3,050
Transportation and Delivery Expenses	220	220	
Rent/Lease Expenses	200	500	690
Membership Dues and Contributions to Organizations	22	22	70
Subscription Expenses	14	324	655
Other Maintenance and Operating Expenses			1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>134,551</u>	<u>150,614</u>	<u>146,006</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,684</u>	<u>196,019</u>	<u>191,417</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,600	2,665
Transportation Equipment Outlay	1,200	1,935	
Furniture, Fixtures and Books Outlay		305	
Intangible Assets Outlay			1,836
TOTAL CAPITAL OUTLAYS	<u>1,200</u>	<u>3,840</u>	<u>4,501</u>
GRAND TOTAL	<u>185,884</u>	<u>199,859</u>	<u>195,918</u>