

G. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>301,741</u>	<u>639,661</u>	<u>261,674</u>
General Fund	301,741	639,661	261,674
Automatic Appropriations	<u>111,471</u>	<u>82,353</u>	<u>82,843</u>
Retirement and Life Insurance Premiums	4,958	5,353	5,843
Special Account	106,513	77,000	77,000

Continuing Appropriations	2,562	10,509	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		943	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		46	
R.A. No. 10964	5		
Unobligated Releases for MOOE			
R.A. No. 11260		9,414	
R.A. No. 10964	2,557		
Unobligated Releases for PS			
R.A. No. 11260		106	
Budgetary Adjustment(s)	6,020		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,581		
Pension and Gratuity Fund	1,439		
Total Available Appropriations	421,794	732,523	344,517
Unused Appropriations	(13,212)	(10,509)	
Unreleased Appropriation	(943)	(943)	
Unobligated Allotment	(12,269)	(9,566)	
TOTAL OBLIGATIONS	408,582	722,014	344,517
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	73,179,000	78,901,000	86,365,000
Regular	73,179,000	78,901,000	86,365,000
PS	35,630,000	35,630,000	39,308,000
MOOE	23,230,000	27,436,000	32,364,000
CO	14,319,000	15,835,000	14,693,000
Support to Operations	71,852,000	153,248,000	94,592,000
Regular	71,852,000	153,248,000	94,592,000
PS	10,555,000	10,152,000	11,424,000
MOOE	57,717,000	143,096,000	83,168,000
CO	3,580,000		
Operations	263,551,000	489,865,000	163,560,000
Regular	148,182,000	104,776,000	86,560,000
PS	21,014,000	19,372,000	20,095,000
MOOE	125,918,000	84,804,000	66,465,000
CO	1,250,000	600,000	

Projects / Purpose	115,369,000	385,089,000	77,000,000
MOOE	113,869,000	330,234,000	77,000,000
CO	1,500,000	54,855,000	
TOTAL AGENCY BUDGET	408,582,000	722,014,000	344,517,000
Regular	293,213,000	336,925,000	267,517,000
PS	67,199,000	65,154,000	70,827,000
MOOE	206,865,000	255,336,000	181,997,000
CO	19,149,000	16,435,000	14,693,000
Projects / Purpose	115,369,000	385,089,000	77,000,000
MOOE	113,869,000	330,234,000	77,000,000
CO	1,500,000	54,855,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	119	150	150
Total Number of Filled Positions	99	99	99

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 261,674,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	18,418,000	66,465,000		84,883,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	64,984,000	181,997,000	14,693,000	261,674,000
National Capital Region (NCR)	64,984,000	181,997,000	14,693,000	261,674,000
TOTAL AGENCY BUDGET	64,984,000	181,997,000	14,693,000	261,674,000
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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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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)

		<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	36,095,000	32,364,000	14,693,000	83,152,000
100000100001000	General Management and Supervision	35,821,000	32,364,000	14,693,000	82,878,000
100000100002000	Administration of Personnel Benefits	274,000			274,000
Sub-total, General Administration and Support		36,095,000	32,364,000	14,693,000	83,152,000
2000000000000000	Support to Operations	10,471,000	83,168,000		93,639,000
200000100001000	Program monitoring and evaluation	10,471,000	83,168,000		93,639,000
Sub-total, Support to Operations		10,471,000	83,168,000		93,639,000

562 EXPENDITURE PROGRAM FY 2021 VOLUME III

3000000000000000	Operations	18,418,000	66,465,000	84,883,000
3200000000000000	00 : Institutionalization of the Philippine Anti-Illegal Drugs Strategy	18,418,000	66,465,000	84,883,000
3201000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	18,418,000	66,465,000	84,883,000
320100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	8,426,000	18,141,000	26,567,000
320100100002000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	4,512,000	28,694,000	33,206,000
320100100003000	Conduct of capacity building programs for stakeholders	5,480,000	19,630,000	25,110,000
Sub-total, Operations		<u>18,418,000</u>	<u>66,465,000</u>	<u>84,883,000</u>
TOTAL NEW APPROPRIATIONS		P 64,984,000	P 181,997,000	P 14,693,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,467	44,608	48,691
Total Permanent Positions	<u>44,467</u>	<u>44,608</u>	<u>48,691</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,181	2,280	2,376
Representation Allowance	1,104	984	984
Transportation Allowance	240	732	732
Clothing and Uniform Allowance	564	570	594
Honoraria		191	
Mid-Year Bonus - Civilian	3,624	3,717	4,057
Year End Bonus	3,695	3,717	4,057
Cash Gift	468	475	495
Per Diems		70	70
Productivity Enhancement Incentive	473	475	495
Step Increment		112	122
Collective Negotiation Agreement	2,393		
Total Other Compensation Common to All	<u>14,742</u>	<u>13,323</u>	<u>13,982</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	219	1,230	1,230
Other Personnel Benefits	753		
Total Other Compensation for Specific Groups	<u>972</u>	<u>1,230</u>	<u>1,230</u>

Other Benefits			
Retirement and Life Insurance Premiums	4,830	5,353	5,843
PAG-IBIG Contributions	112	114	120
PhilHealth Contributions	411	412	447
Employees Compensation Insurance Premiums	111	114	120
Loyalty Award - Civilian	115		120
Terminal Leave	1,439		274
Total Other Benefits	<u>7,018</u>	<u>5,993</u>	<u>6,924</u>
TOTAL PERSONNEL SERVICES	<u>67,199</u>	<u>65,154</u>	<u>70,827</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,541	11,208	5,188
Training and Scholarship Expenses	71,267	90,656	65,267
Supplies and Materials Expenses	8,002	14,341	12,100
Utility Expenses	4,849	7,896	10,001
Communication Expenses	2,290	5,979	5,410
Survey, Research, Exploration and Development Expenses	64,726	4,500	7,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,140	1,140	1,248
Professional Services	10,905	11,895	26,862
General Services	3,008	3,060	4,482
Repairs and Maintenance	21,644	16,671	3,171
Financial Assistance/Subsidy	106,500	381,000	77,000
Taxes, Insurance Premiums and Other Fees	594	240	533
Other Maintenance and Operating Expenses			
Advertising Expenses	1,844	11,070	6,754
Printing and Publication Expenses	742	9,234	7,752
Representation Expenses	7,022	5,729	5,599
Rent/Lease Expenses	5,442	6,289	10,713
Membership Dues and Contributions to Organizations		70	70
Subscription Expenses	635	900	6,105
Other Maintenance and Operating Expenses	5,583	3,692	3,742
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>320,734</u>	<u>585,570</u>	<u>258,997</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>387,933</u>	<u>650,724</u>	<u>329,824</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,750	
Machinery and Equipment Outlay	9,695	66,460	12,360
Transportation Equipment Outlay	10,954		
Furniture, Fixtures and Books Outlay			2,333
Intangible Assets Outlay		2,080	
TOTAL CAPITAL OUTLAYS	<u>20,649</u>	<u>71,290</u>	<u>14,693</u>
GRAND TOTAL	<u>408,582</u>	<u>722,014</u>	<u>344,517</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, health and safety

ORGANIZATIONAL OUTCOME : The illegal use of dangerous drugs by Filipinos is prevented and controlled
Institutionalization of the Philippine Anti-Illegal Drugs Strategy

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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	10%	2,969%
2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	2%	N/A
Output Indicators		
1. Number of anti-drug abuse advocacies/activities developed and implemented	32	99
2. Number of individuals trained	6,905	20,247
3. Number of board regulations/resolutions/issuances/policies formulated	682	3,040

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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)	60% (24 agencies)	60% (38 agencies)
Output Indicator			
1. Number of DDB policies implemented by tasked agencies	4	4	6