

G. DANGEROUS DRUGS BOARDAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	639,661	382,674	307,865
General Fund	639,661	382,674	307,865
Automatic Appropriations	100,811	82,843	83,425
Retirement and Life Insurance Premiums	1,381	5,843	6,425
Special Account	99,430	77,000	77,000
Continuing Appropriations	10,509	337,141	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	943		
Unreleased Appropriation for MOOE			
R.A. No. 11465		310,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	46		
R.A. No. 11465		96	
Unobligated Releases for MOOE			
R.A. No. 11260	9,414		
R.A. No. 11465		26,265	
Unobligated Releases for PS			
R.A. No. 11260	106		
R.A. No. 11465		780	
Budgetary Adjustment(s)	(81,262)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,703		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(86,965)		
Total Available Appropriations	669,719	802,658	391,290
Unused Appropriations	(340,645)	(337,141)	
Unreleased Appropriation	(310,943)	(310,000)	
Unobligated Allotment	(29,702)	(27,141)	
TOTAL OBLIGATIONS	329,074	465,517	391,290
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	75,676,000	86,365,000	75,244,000

Regular	75,676,000	86,365,000	75,244,000
PS	39,077,000	39,308,000	48,230,000
MOOE	22,207,000	32,364,000	21,464,000
CO	14,392,000	14,693,000	5,550,000
Support to Operations	69,946,000	169,592,000	93,205,000
Regular	69,946,000	169,592,000	93,205,000
PS	9,420,000	11,424,000	10,037,000
MOOE	60,526,000	158,168,000	83,168,000
Operations	183,452,000	209,560,000	222,841,000
Regular	73,669,000	86,560,000	123,168,000
PS	20,367,000	20,095,000	21,023,000
MOOE	52,702,000	66,465,000	102,145,000
CO	600,000		
Projects / Purpose	109,783,000	123,000,000	99,673,000
MOOE	102,156,000	77,000,000	97,373,000
CO	7,627,000	46,000,000	2,300,000
TOTAL AGENCY BUDGET	329,074,000	465,517,000	391,290,000
Regular	219,291,000	342,517,000	291,617,000
PS	68,864,000	70,827,000	79,290,000
MOOE	135,435,000	256,997,000	206,777,000
CO	14,992,000	14,693,000	5,550,000
Projects / Purpose	109,783,000	123,000,000	99,673,000
MOOE	102,156,000	77,000,000	97,373,000
CO	7,627,000	46,000,000	2,300,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	150	150	150
Total Number of Filled Positions	96	105	105

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 307,865,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	19,283,000	122,518,000	2,300,000	144,101,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	72,865,000	227,150,000	7,850,000	307,865,000
National Capital Region (NCR)	72,865,000	227,150,000	7,850,000	307,865,000
TOTAL AGENCY BUDGET	72,865,000	227,150,000	7,850,000	307,865,000
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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, Inc. 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 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; 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	44,379,000	21,464,000	5,550,000	71,393,000
100000100001000	General Management and Supervision	42,953,000	21,464,000	5,550,000	69,967,000
100000100002000	Administration of Personnel Benefits	1,426,000			1,426,000
Sub-total, General Administration and Support		44,379,000	21,464,000	5,550,000	71,393,000

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2000000000000000	Support to Operations	9,203,000	83,168,000		92,371,000
200000100001000	Program monitoring and evaluation	9,203,000	83,168,000		92,371,000
Sub-total, Support to Operations		9,203,000	83,168,000		92,371,000
3000000000000000	Operations	19,283,000	122,518,000	2,300,000	144,101,000
3200000000000000	00 : Institutionalization of the Philippine Anti-Illegal Drugs Strategy	19,283,000	122,518,000	2,300,000	144,101,000
3201000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	19,283,000	122,518,000	2,300,000	144,101,000
320100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	9,748,000	53,821,000		63,569,000
320100100002000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	4,387,000	28,694,000		33,081,000
320100100003000	Conduct of capacity building programs for stakeholders	5,148,000	19,630,000		24,778,000
	Project(s)				
	Locally-Funded Project(s)		20,373,000	2,300,000	22,673,000
320100200011000	Enhancement of Integrated Drug Monitoring and Reporting Information System (IDMRIS)		2,560,000		2,560,000
320100200012000	Enhancement of Policy Implementation Information System (PIIS)		6,300,000		6,300,000
320100200013000	Enhancement of Treatment & Rehabilitation Information System (TRIS)		1,000,000		1,000,000
320100200014000	Enhancement of Regulatory Control and Monitoring Information System (RCMIS)		2,600,000		2,600,000
320100200015000	Enhancement of Drug Information Portal		5,500,000	2,300,000	7,800,000
320100200016000	Drug Treatment Monitoring System		250,000		250,000
320100200017000	Electronic Specialized Prescription Information System		250,000		250,000
320100200018000	International Forum Against Drug Use and Illicit Trafficking		1,120,000		1,120,000
320100200019000	Continuing Training on the Universal Prevention Curriculum (UPC) for ASEAN Member States		793,000		793,000
Sub-total, Operations		19,283,000	122,518,000	2,300,000	144,101,000
TOTAL NEW APPROPRIATIONS		P 72,865,000	P 227,150,000	P 7,850,000	P 307,865,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,075	48,691	53,540
Total Permanent Positions	47,075	48,691	53,540
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,253	2,376	2,520
Representation Allowance	1,120	984	1,104
Transportation Allowance	256	732	852
Clothing and Uniform Allowance	570	594	630
Mid-Year Bonus - Civilian	3,782	4,057	4,461
Year End Bonus	3,972	4,057	4,461
Cash Gift	472	495	525
Per Diems		70	70
Productivity Enhancement Incentive	486	495	525
Performance Based Bonus	1,815		
Step Increment		122	133
Collective Negotiation Agreement	2,494		
Total Other Compensation Common to All	17,220	13,982	15,281
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,049	1,230	1,230
Other Personnel Benefits	970		
Anniversary Bonus - Civilian			315
Total Other Compensation for Specific Groups	2,019	1,230	1,545
Other Benefits			
Retirement and Life Insurance Premiums	1,277	5,843	6,425
PAG-IBIG Contributions	116	120	126
PhilHealth Contributions	532	447	751
Employees Compensation Insurance Premiums	115	120	126
Loyalty Award - Civilian	80	120	70
Terminal Leave	430	274	1,426
Total Other Benefits	2,550	6,924	8,924
TOTAL PERSONNEL SERVICES	68,864	70,827	79,290
Maintenance and Other Operating Expenses			
Travelling Expenses	788	8,188	5,066
Training and Scholarship Expenses	29,017	68,267	80,651
Supplies and Materials Expenses	6,155	17,100	13,320
Utility Expenses	5,773	10,001	10,201
Communication Expenses	2,094	10,410	5,090
Awards/Rewards and Prizes		7,000	
Survey, Research, Exploration and Development Expenses	7,221	7,000	4,616
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,248	1,248	1,248
Professional Services	21,619	26,862	35,193
General Services	12,513	4,482	6,182
Repairs and Maintenance	6,607	3,171	1,671
Financial Assistance/Subsidy	99,400	129,000	77,000
Taxes, Insurance Premiums and Other Fees	819	533	533

Other Maintenance and Operating Expenses			
Advertising Expenses	22,118	6,754	13,754
Printing and Publication Expenses	868	7,752	10,750
Representation Expenses	7,805	5,599	21,963
Rent/Lease Expenses	4,773	10,713	9,558
Membership Dues and Contributions to Organizations		70	70
Subscription Expenses	1,878	6,105	2,087
Other Maintenance and Operating Expenses	6,895	3,742	5,197
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	237,591	333,997	304,150
TOTAL CURRENT OPERATING EXPENDITURES	306,455	404,824	383,440
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,750		
Machinery and Equipment Outlay	17,856	58,360	2,300
Transportation Equipment Outlay			5,550
Furniture, Fixtures and Books Outlay		2,333	
Intangible Assets Outlay	2,013		
TOTAL CAPITAL OUTLAYS	22,619	60,693	7,850
GRAND TOTAL	329,074	465,517	391,290

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, health and safety.

ORGANIZATIONAL
OUTCOME : Institutionalization of the Philippine Anti-Illegal Drugs Strategy

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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)	133%
Output Indicator		
1. Number of DDB policies implemented by tasked agencies	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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	39%	60% (38 agencies)	67%

OTHER EXECUTIVE OFFICES 535

Output Indicator

1. Number of DDB policies implemented by tasked agencies

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