

G. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|----------------------------|----------------|----------------|----------------|
| <u>Description</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> |
| New General Appropriations | <u>382,674</u> | <u>307,865</u> | <u>363,658</u> |
| General Fund | 382,674 | 307,865 | 363,658 |

| | | | |
|--|------------|------------|---------|
| Automatic Appropriations | 96,094 | 83,425 | 83,903 |
| Retirement and Life Insurance Premiums | 6,094 | 6,425 | 6,903 |
| Special Account | 90,000 | 77,000 | 77,000 |
| Continuing Appropriations | 337,141 | 125,037 | |
| Unreleased Appropriation for Capital Outlays | | | |
| R.A. No. 11518 | | 46,000 | |
| Unreleased Appropriation for MOOE | | | |
| R.A. No. 11465 | 310,000 | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11465 | 96 | | |
| R.A. No. 11518 | | 58 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11465 | 26,265 | | |
| R.A. No. 11518 | | 78,979 | |
| Unobligated Releases for PS | | | |
| R.A. No. 11465 | 780 | | |
| Budgetary Adjustment(s) | (1,760) | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 5,876 | | |
| Pension and Gratuity Fund | 2,014 | | |
| Transfer(s) to: | | | |
| Overall Savings | (9,650) | | |
| Total Available Appropriations | 814,149 | 516,327 | 447,561 |
| Unused Appropriations | (422,378) | (125,037) | |
| Unreleased Appropriation | (340,474) | (46,000) | |
| Unobligated Allotment | (81,904) | (79,037) | |
| TOTAL OBLIGATIONS | 391,771 | 391,290 | 447,561 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (| Cash-Based |) |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2021 Actual | 2022 Current | 2023 Proposed |
| General Administration and Support | 91,707,000 | 75,244,000 | 96,639,000 |
| Regular | 91,707,000 | 75,244,000 | 96,639,000 |
| PS | 48,054,000 | 48,230,000 | 52,686,000 |
| MOOE | 28,951,000 | 21,464,000 | 29,308,000 |
| CO | 14,702,000 | 5,550,000 | 14,645,000 |
| Support to Operations | 147,031,000 | 93,205,000 | 92,845,000 |
| Regular | 147,031,000 | 93,205,000 | 92,845,000 |
| PS | 12,040,000 | 10,037,000 | 7,209,000 |
| MOOE | 134,991,000 | 83,168,000 | 85,636,000 |
| Operations | 153,033,000 | 222,841,000 | 258,077,000 |
| Regular | 62,920,000 | 123,168,000 | 119,067,000 |
| PS | 22,679,000 | 21,023,000 | 24,324,000 |
| MOOE | 40,241,000 | 102,145,000 | 94,743,000 |

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| Projects / Purpose | <u>90,113,000</u> | <u>99,673,000</u> | <u>139,010,000</u> |
| Locally-Funded Project(s) | <u>90,113,000</u> | <u>99,673,000</u> | <u>139,010,000</u> |
| MOOE | 90,085,000 | 97,373,000 | 116,160,000 |
| CO | 28,000 | 2,300,000 | 22,850,000 |
| TOTAL AGENCY BUDGET | <u>391,771,000</u> | <u>391,290,000</u> | <u>447,561,000</u> |

| | | | |
|---------|--------------------|--------------------|--------------------|
| Regular | <u>301,658,000</u> | <u>291,617,000</u> | <u>308,551,000</u> |
| PS | 82,773,000 | 79,290,000 | 84,219,000 |
| MOOE | 204,183,000 | 206,777,000 | 209,687,000 |
| CO | 14,702,000 | 5,550,000 | 14,645,000 |

| | | | |
|--------------------|-------------------|-------------------|--------------------|
| Projects / Purpose | <u>90,113,000</u> | <u>99,673,000</u> | <u>139,010,000</u> |
|--------------------|-------------------|-------------------|--------------------|

| | | | |
|---------------------------|-------------------|-------------------|--------------------|
| Locally-Funded Project(s) | <u>90,113,000</u> | <u>99,673,000</u> | <u>139,010,000</u> |
| MOOE | 90,085,000 | 97,373,000 | 116,160,000 |
| CO | 28,000 | 2,300,000 | 22,850,000 |

STAFFING SUMMARY

| | | | |
|--------------------------------------|-------------|-------------|-------------|
| | <u>2021</u> | <u>2022</u> | <u>2023</u> |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 150 | 150 | 150 |
| Total Number of Filled Positions | 110 | 109 | 109 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 363,658,000
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PROPOSED 2023 (Cash-Based)

| OPERATIONS BY PROGRAM | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|---|------------|-------------|------------|--------------|
| DRUG ABUSE PREVENTION AND CONTROL PROGRAM | 22,300,000 | 133,903,000 | 22,850,000 | 179,053,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

| REGION | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|
| Regional Allocation | <u>77,316,000</u> | <u>248,847,000</u> | <u>37,495,000</u> | <u>363,658,000</u> |
| National Capital Region (NCR) | 77,316,000 | 248,847,000 | 37,495,000 | 363,658,000 |
| TOTAL AGENCY BUDGET | <u>77,316,000</u> | <u>248,847,000</u> | <u>37,495,000</u> | <u>363,658,000</u> |
| | ===== | ===== | ===== | ===== |

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 Club, Inc. in accordance with R.A. No. 6632, as amended, the Manila Jockey Club, Inc. pursuant to R.A. No. 6631, as amended, 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 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)

| | | <u>Current Operating Expenditures</u> | | | |
|---|--|---------------------------------------|---|----------------------------|--------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 48,405,000 | 29,308,000 | 14,645,000 | 92,358,000 |
| 100000100001000 | General Management and Supervision | 47,249,000 | 29,308,000 | 14,645,000 | 91,202,000 |
| 100000100002000 | Administration of Personnel Benefits | 1,156,000 | | | 1,156,000 |
| Sub-total, General Administration and Support | | 48,405,000 | 29,308,000 | 14,645,000 | 92,358,000 |
| 2000000000000000 | Support to Operations | 6,611,000 | 85,636,000 | | 92,247,000 |
| 200000100001000 | Program monitoring and evaluation | 6,611,000 | 85,636,000 | | 92,247,000 |
| Sub-total, Support to Operations | | 6,611,000 | 85,636,000 | | 92,247,000 |
| 3000000000000000 | Operations | 22,300,000 | 94,743,000 | | 117,043,000 |
| 3201000000000000 | DRUG ABUSE PREVENTION AND CONTROL PROGRAM | 22,300,000 | 94,743,000 | | 117,043,000 |
| 320100100001000 | Policy formulation and other issuances through the conduct of surveys / researches / studies on drug related issues and concerns | 11,643,000 | 48,185,000 | | 59,828,000 |

530 EXPENDITURE PROGRAM FY 2023 VOLUME III

| | | | | |
|-----------------------|--|--------------|---------------|--------------|
| 320100100002000 | Development and implementation of advocacies / information programs and production of IEC materials on Drug Abuse Prevention and Control | 4,047,000 | 26,780,000 | 30,827,000 |
| 320100100003000 | Conduct of capacity building programs for stakeholders | 6,610,000 | 19,778,000 | 26,388,000 |
| Sub-total, Operations | | 22,300,000 | 94,743,000 | 117,043,000 |
| Sub-total, Program(s) | | P 77,316,000 | P 209,687,000 | P 14,645,000 |
| | | ===== | ===== | ===== |

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

| | | | | |
|--------------------------------------|---|--------------|--------------|--------------|
| 320100200011000 | Enhancement of Integrated Drug Monitoring and Reporting Information System (IDMRIS) | | 3,510,000 | 3,510,000 |
| 320100200012000 | Enhancement of Policy Implementation Information System (PIIS) | 11,250,000 | 20,550,000 | 31,800,000 |
| 320100200013000 | Enhancement of Treatment and Rehabilitation Information System (TRIS) | 3,000,000 | | 3,000,000 |
| 320100200014000 | Enhancement of Regulatory Control and Monitoring Information System (RCMIS) | 3,900,000 | | 3,900,000 |
| 320100200015000 | Enhancement of Drug Information Portal | 16,500,000 | 2,300,000 | 18,800,000 |
| 320100200016000 | Drug Treatment Monitoring System | 250,000 | | 250,000 |
| 320100200017000 | Electronic Specialized Prescription Information System | 750,000 | | 750,000 |
| Sub-total, Locally-Funded Project(s) | | 39,160,000 | 22,850,000 | 62,010,000 |
| Sub-total, Project(s) | | P 39,160,000 | P 22,850,000 | P 62,010,000 |
| | | ===== | ===== | ===== |

| | | | | |
|--------------------------|--------------|---------------|--------------|---------------|
| TOTAL NEW APPROPRIATIONS | P 77,316,000 | P 248,847,000 | P 37,495,000 | P 363,658,000 |
| | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

| | (Cash-Based) | | |
|-------------------------------------|----------------|--------|--------|
| | 2021 | 2022 | 2023 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 52,725 | 53,540 | 57,521 |
| Total Permanent Positions | 52,725 | 53,540 | 57,521 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 2,546 | 2,520 | 2,616 |
| Representation Allowance | 1,154 | 1,104 | 1,044 |
| Transportation Allowance | 300 | 852 | 792 |
| Clothing and Uniform Allowance | 624 | 630 | 654 |

| | | | |
|--|---------|---------|---------|
| Mid-Year Bonus - Civilian | 4,256 | 4,461 | 4,793 |
| Year End Bonus | 4,483 | 4,461 | 4,793 |
| Cash Gift | 528 | 525 | 545 |
| Per Diems | | 70 | 70 |
| Productivity Enhancement Incentive | 524 | 525 | 545 |
| Step Increment | | 133 | 143 |
| Collective Negotiation Agreement | 2,700 | | |
| Total Other Compensation Common to All | 17,115 | 15,281 | 15,995 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 1,217 | 1,230 | 1,230 |
| Hazard Pay | 892 | | |
| Other Personnel Benefits | 1,503 | | |
| Anniversary Bonus - Civilian | | 315 | |
| Total Other Compensation for Specific Groups | 3,612 | 1,545 | 1,230 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 6,068 | 6,425 | 6,903 |
| PAG-IBIG Contributions | 128 | 126 | 131 |
| PhilHealth Contributions | 610 | 751 | 1,112 |
| Employees Compensation Insurance Premiums | 126 | 126 | 131 |
| Loyalty Award - Civilian | 110 | 70 | 40 |
| Terminal Leave | 2,279 | 1,426 | 1,156 |
| Total Other Benefits | 9,321 | 8,924 | 9,473 |
| TOTAL PERSONNEL SERVICES | 82,773 | 79,290 | 84,219 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 603 | 5,066 | 6,802 |
| Training and Scholarship Expenses | 14,830 | 80,651 | 70,141 |
| Supplies and Materials Expenses | 13,582 | 13,320 | 12,307 |
| Utility Expenses | 6,981 | 10,201 | 10,268 |
| Communication Expenses | 3,251 | 5,090 | 6,469 |
| Awards/Rewards and Prizes | 1,506 | | |
| Survey, Research, Exploration and Development Expenses | 7,167 | 4,616 | 1,941 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 1,248 | 1,248 | 1,248 |
| Professional Services | 22,125 | 35,193 | 61,337 |
| General Services | 7,892 | 6,182 | 8,382 |
| Repairs and Maintenance | 13,326 | 1,671 | 2,921 |
| Financial Assistance/Subsidy | 154,395 | 77,000 | 77,000 |
| Taxes, Insurance Premiums and Other Fees | 1,606 | 533 | 695 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 17,936 | 13,754 | 8,963 |
| Printing and Publication Expenses | 1,495 | 10,750 | 13,409 |
| Representation Expenses | 11,708 | 21,963 | 21,866 |
| Rent/Lease Expenses | 9,091 | 9,558 | 10,199 |
| Membership Dues and Contributions to Organizations | | 70 | 70 |
| Subscription Expenses | 2,634 | 2,087 | 8,212 |
| Other Maintenance and Operating Expenses | 2,892 | 5,197 | 3,617 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 294,268 | 304,150 | 325,847 |
| TOTAL CURRENT OPERATING EXPENDITURES | 377,041 | 383,440 | 410,066 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 12,401 | 2,300 | 37,495 |
| Transportation Equipment Outlay | | 5,550 | |
| Furniture, Fixtures and Books Outlay | 2,329 | | |
| TOTAL CAPITAL OUTLAYS | 14,730 | 7,850 | 37,495 |
| GRAND TOTAL | 391,771 | 391,290 | 447,561 |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Institutionalization of the Philippine Anti-Illegal Drugs Strategy

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2021 GAA Targets</u> | <u>Actual</u> |
|---|-------------------------|------------------------|
| Institutionalization of the Philippine Anti-Illegal Drugs Strategy | | P 153,033,000 |
| DRUG ABUSE PREVENTION AND CONTROL PROGRAM | | P 153,033,000 |
| Outcome Indicator | | |
| 1. Percentage increase of the number of tasked agencies implementing DDB policies in relation to PADS | 60% (38 agencies) | 62.6% (39 agencies) |
| Output Indicator | | |
| 1. Number of DDB policies implemented by tasked agencies | 6 | 6 |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2022 Targets</u> | <u>2023 NEP Targets</u> |
|---|-----------------|---------------------|-------------------------|
| Institutionalization of the Philippine Anti-Illegal Drugs Strategy | | P 222,841,000 | P 258,077,000 |
| DRUG ABUSE PREVENTION AND CONTROL PROGRAM | | P 222,841,000 | P 258,077,000 |
| Outcome Indicator | | | |
| 1. Percentage increase of the number of tasked agencies implementing DDB policies in relation to PADS | 67% | 67% | 67% |
| Output Indicator | | | |
| 1. Number of DDB policies implemented by tasked agencies | 9 | 9 | 9 |