

G. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>334,654</u>	<u>421,370</u>	<u>490,085</u>
General Fund	334,654	421,370	490,085
Automatic Appropriations	<u>136,034</u>	<u>82,916</u>	<u>108,085</u>
Retirement and Life Insurance Premiums	6,034	5,916	8,085
Special Account	130,000	77,000	100,000
Continuing Appropriations	<u>38,868</u>	<u>67,128</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9		
R.A. No. 11975		1,196	
Unobligated Releases for MOOE			
R.A. Nos. 7953, 8407, 7978, 9165 - DDB SAGF	500	9,804	
R.A. No. 11936	38,359		
R.A. No. 11975		56,128	

Budgetary Adjustment(s)	<u>14,741</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,627		
Pension and Gratuity Fund	4,177		
Unprogrammed Appropriation	67		
Pension and Gratuity Fund	4,870		
For Payment of Personnel Benefits			
Total Available Appropriations	524,297	571,414	598,170
Unused Appropriations	(89,926)	(67,128)	
Unobligated Allotment	(89,926)	(67,128)	
TOTAL OBLIGATIONS	<u>434,371</u>	<u>504,286</u>	<u>598,170</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>100,687,000</u>	<u>148,130,000</u>	<u>199,493,000</u>
Regular	<u>100,687,000</u>	<u>148,130,000</u>	<u>199,493,000</u>
PS	52,448,000	41,561,000	67,655,000
MOOE	27,605,000	49,919,000	78,728,000
CO	20,634,000	56,650,000	53,110,000
Support to Operations	<u>89,326,000</u>	<u>96,726,000</u>	<u>101,629,000</u>
Regular	<u>89,326,000</u>	<u>96,726,000</u>	<u>101,629,000</u>
PS	6,616,000	8,353,000	11,826,000
MOOE	82,710,000	88,373,000	89,803,000
Operations	<u>244,358,000</u>	<u>259,430,000</u>	<u>297,048,000</u>
Regular	<u>112,803,000</u>	<u>182,430,000</u>	<u>197,048,000</u>
PS	28,018,000	25,728,000	31,703,000
MOOE	84,785,000	156,702,000	158,245,000
CO			7,100,000
Projects / Purpose	<u>131,555,000</u>	<u>77,000,000</u>	<u>100,000,000</u>
Locally-Funded Project(s)	<u>131,555,000</u>	<u>77,000,000</u>	<u>100,000,000</u>
MOOE	131,555,000	77,000,000	100,000,000
TOTAL AGENCY BUDGET	<u>434,371,000</u>	<u>504,286,000</u>	<u>598,170,000</u>
Regular	<u>302,816,000</u>	<u>427,286,000</u>	<u>498,170,000</u>
PS	87,082,000	75,642,000	111,184,000
MOOE	195,100,000	294,994,000	326,776,000
CO	20,634,000	56,650,000	60,210,000

Projects / Purpose	<u>131,555,000</u>	<u>77,000,000</u>	<u>100,000,000</u>
Locally-Funded Project(s)	<u>131,555,000</u>	<u>77,000,000</u>	<u>100,000,000</u>
MOOE	131,555,000	77,000,000	100,000,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	150	150	150
Total Number of Filled Positions	104	113	113

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 490,085,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	29,028,000	158,245,000	7,100,000	194,373,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>P5</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>103,099,000</u>	<u>326,776,000</u>	<u>60,210,000</u>	<u>490,085,000</u>
National Capital Region (NCR)	103,099,000	326,776,000	60,210,000	490,085,000
TOTAL AGENCY BUDGET	<u>103,099,000</u>	<u>326,776,000</u>	<u>60,210,000</u>	<u>490,085,000</u>
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SPECIAL PROVISION(S)

1. Collections for Drug Rehabilitation Activities. In addition to the amounts appropriated herein, One Hundred Million Pesos (P100,000,000) shall be sourced from and used for the following:

(a) Twenty five percent (25%) gross receipts from breakage by the Metro Manila Turf Club, Inc. under R.A. No. 7978, as amended, 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	63,245,000	78,728,000	53,110,000	195,083,000
100000100001000	General Management and Supervision	48,723,000	78,728,000	53,110,000	180,561,000
100000100002000	Administration of Personnel Benefits	14,522,000			14,522,000
Sub-total, General Administration and Support		63,245,000	78,728,000	53,110,000	195,083,000
2000000000000000	Support to Operations	10,826,000	89,803,000		100,629,000
200000100001000	Program monitoring and evaluation	10,826,000	89,803,000		100,629,000
Sub-total, Support to Operations		10,826,000	89,803,000		100,629,000
3000000000000000	Operations	29,028,000	158,245,000	7,100,000	194,373,000
3201000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	29,028,000	158,245,000	7,100,000	194,373,000
320100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	16,650,000	90,664,000	4,600,000	111,914,000
320100100002000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	6,084,000	47,703,000	2,500,000	56,287,000

320100100003000 Conduct of capacity building programs for stakeholders	6,294,000	19,878,000		26,172,000
Sub-total, Operations	29,028,000	158,245,000	7,100,000	194,373,000
 TOTAL NEW APPROPRIATIONS	 P 103,099,000 =====	 P 326,776,000 =====	 P 60,210,000 =====	 P 490,085,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,644	49,300	67,367
Total Permanent Positions	47,644	49,300	67,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,481	2,424	2,712
Representation Allowance	1,038	762	1,128
Transportation Allowance	278	474	840
Clothing and Uniform Allowance	925	707	791
Mid-Year Bonus - Civilian	4,477	4,109	5,614
Year End Bonus	4,744	4,109	5,614
Cash Gift	553	505	565
Per Diems		70	70
Productivity Enhancement Incentive	571	505	565
Performance Based Bonus	2,777		
Step Increment		123	169
Collective Negotiation Agreement	3,180		
Total Other Compensation Common to All	21,024	13,788	18,068
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,165	1,230	1,230
Other Personnel Benefits	4,952		
Total Other Compensation for Specific Groups	6,117	1,230	1,230
Other Benefits			
Retirement and Life Insurance Premiums	5,973	5,916	8,085
PAG-IBIG Contributions	384	243	272
PhilHealth Contributions	1,431	1,124	1,460
Employees Compensation Insurance Premiums	133	121	135
Loyalty Award - Civilian	100	60	45
Terminal Leave	4,276	3,860	14,522
Total Other Benefits	12,297	11,324	24,519
TOTAL PERSONNEL SERVICES	87,082	75,642	111,184
Maintenance and Other Operating Expenses			
Travelling Expenses	6,649	6,802	6,917
Training and Scholarship Expenses	69,570	105,059	79,984
Supplies and Materials Expenses	9,486	12,649	15,343
Utility Expenses	9,641	10,268	10,806

Communication Expenses	3,917	5,869	6,939
Survey, Research, Exploration and Development Expenses	270	1,941	37,621
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	525	1,248	1,248
Professional Services	49,447	57,814	69,104
General Services	12,368	12,182	17,294
Repairs and Maintenance	3,875	9,279	10,249
Financial Assistance/Subsidy	120,196	77,000	100,000
Taxes, Insurance Premiums and Other Fees	1,123	695	1,468
Other Maintenance and Operating Expenses			
Advertising Expenses	10,253	6,754	6,754
Printing and Publication Expenses	415	6,909	6,909
Representation Expenses	4,244	26,816	14,813
Rent/Lease Expenses	10,378	11,905	12,749
Subscription Expenses	10,209	12,712	17,038
Other Maintenance and Operating Expenses	4,089	6,092	11,540
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>326,655</u>	<u>371,994</u>	<u>426,776</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>413,737</u>	<u>447,636</u>	<u>537,960</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,500	
Machinery and Equipment Outlay	15,334	31,850	46,810
Transportation Equipment Outlay	5,300	16,300	12,700
Furniture, Fixtures and Books Outlay			700
TOTAL CAPITAL OUTLAYS	<u>20,634</u>	<u>56,650</u>	<u>60,210</u>
GRAND TOTAL	<u>434,371</u>	<u>504,286</u>	<u>598,170</u>

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)	2024 GAA Targets	Actual
Institutionalization of the Philippine Anti-Illegal Drugs Strategy		P 244,358,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		P 244,358,000
Outcome Indicator(s)		
1. Percentage increase of the number of government agencies implementing DDB policies in relation to PADS	67%	102.32%
Output Indicator(s)		
1. Number of DDB policies implemented by government agencies	9	11

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Institutionalization of the Philippine Anti-Illegal Drugs Strategy		P 259,430,000	P 297,048,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		P 259,430,000	P 297,048,000
Outcome Indicator(s)			
1. Percentage increase of the number of government agencies implementing DDB policies in relation to PADS	67%	67%	67%
Output Indicator(s)			
1. Number of DDB policies implemented by government agencies	9	9	9