

W. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>2,780,295</u>	<u>3,237,680</u>	<u>2,925,295</u>
General Fund	2,780,295	3,237,680	2,925,295
Automatic Appropriations	<u>31,624</u>	<u>142,932</u>	<u>150,690</u>
Retirement and Life Insurance Premiums	31,624	142,932	150,690

Continuing Appropriations		53,334	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		10,300	
Unreleased Appropriation for MOOE			
R.A. No. 11465		40,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465		2,894	
Unobligated Releases for MOOE			
R.A. No. 11465		7	
Unobligated Releases for PS			
R.A. No. 11465		133	
Budgetary Adjustment(s)	158,054		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	262,709		
Pension and Gratuity Fund	1,490		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(106,145)		
Total Available Appropriations	2,969,973	3,433,946	3,075,985
Unused Appropriations	(53,334)	(53,334)	
Unreleased Appropriation	(50,300)	(50,300)	
Unobligated Allotment	(3,034)	(3,034)	
TOTAL OBLIGATIONS	2,916,639	3,380,612	3,075,985
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	437,201,000	288,262,000	231,182,000
Regular	437,201,000	288,262,000	231,182,000
PS	359,074,000	113,428,000	121,631,000
MOOE	49,784,000	118,389,000	109,551,000
CO	28,343,000	56,445,000	
Operations	2,479,438,000	3,092,350,000	2,844,803,000
Regular	2,479,438,000	3,092,350,000	2,844,803,000
PS	1,255,465,000	1,616,920,000	1,730,051,000
MOOE	779,934,000	1,345,450,000	1,082,937,000
CO	444,039,000	129,980,000	31,815,000
TOTAL AGENCY BUDGET	2,916,639,000	3,380,612,000	3,075,985,000
Regular	2,916,639,000	3,380,612,000	3,075,985,000
PS	1,614,539,000	1,730,348,000	1,851,682,000
MOOE	829,718,000	1,463,839,000	1,192,488,000
CO	472,382,000	186,425,000	31,815,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	3,130	3,193	3,193
Total Number of Filled Positions	2,817	2,898	2,898
Proposed New Appropriations Language			
For general administration and support, and operations, as indicated hereunder.....			P 2,925,295,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,589,152,000	1,082,937,000	31,815,000	2,703,904,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,700,992,000	1,192,488,000	31,815,000	2,925,295,000
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- SPECIAL PROVISION(S)**
1. Reporting and Posting Requirements. The Philippine Drug Enforcement Agency (PDEA) 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) PDEA's website.
- The PDEA 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.
2. 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), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	111,840,000	109,551,000		221,391,000
100000100001000	General Management and Supervision	111,517,000	109,551,000		221,068,000

	National Capital Region (NCR)	111,517,000	109,551,000		221,068,000
	Central Office	111,517,000	109,551,000		221,068,000
100000100002000	Administration of Personnel Benefits	323,000			323,000
	National Capital Region (NCR)	323,000			323,000
	Central Office	323,000			323,000
Sub-total, General Administration and Support		111,840,000	109,551,000		221,391,000
3000000000000000	Operations	1,589,152,000	1,082,937,000	31,815,000	2,703,904,000
3100000000000000	00 : Supply of drugs suppressed	1,589,152,000	1,082,937,000	31,815,000	2,703,904,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,589,152,000	1,082,937,000	31,815,000	2,703,904,000
310100100001000	Operations planning, support and supervision services	207,133,000	54,678,000		261,811,000
	National Capital Region (NCR)	207,133,000	54,678,000		261,811,000
	Central Office	207,133,000	54,678,000		261,811,000
310100100002000	Anti-Drug Operations	1,382,019,000	1,028,259,000	31,815,000	2,442,093,000
	National Capital Region (NCR)	1,382,019,000	1,028,259,000	31,815,000	2,442,093,000
	Central Office	1,382,019,000	1,028,259,000	31,815,000	2,442,093,000
Sub-total, Operations		1,589,152,000	1,082,937,000	31,815,000	2,703,904,000
TOTAL NEW APPROPRIATIONS		P 1,700,992,000	P 1,192,488,000	P 31,815,000	P 2,925,295,000
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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	1,155,744	1,191,092	1,255,753
Total Permanent Positions	1,155,744	1,191,092	1,255,753
Other Compensation Common to All			
Personnel Economic Relief Allowance	66,211	68,400	69,552
Representation Allowance	14,087	13,908	13,626
Transportation Allowance	14,087	13,908	13,626
Clothing and Uniform Allowance	16,536	17,100	17,388
Mid-Year Bonus - Civilian	86,733	99,258	104,642
Year End Bonus	88,120	99,258	104,642
Cash Gift	13,790	14,250	14,490

Productivity Enhancement Incentive	13,790	14,250	14,490
Performance Based Bonus	35,896		
Step Increment		2,978	3,136
Total Other Compensation Common to All	<u>349,250</u>	<u>343,310</u>	<u>355,592</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	26	75	75
Magna Carta for Science & Technology Personnel	6,606	9,666	9,666
Hazard Pay	122		
Hazard Duty Pay	47,954	21,624	47,232
Special Counsel Allowance	1,000	1,000	1,000
Total Other Compensation for Specific Groups	<u>55,708</u>	<u>32,365</u>	<u>57,973</u>
Other Benefits			
Retirement and Life Insurance Premiums	31,624	142,932	150,690
PAG-IBIG Contributions	3,312	3,418	3,483
PhilHealth Contributions	14,099	13,448	20,710
Employees Compensation Insurance Premiums	3,312	3,418	3,483
Loyalty Award - Civilian		365	3,675
Terminal Leave	1,490		323
Total Other Benefits	<u>53,837</u>	<u>163,581</u>	<u>182,364</u>
TOTAL PERSONNEL SERVICES	<u>1,614,539</u>	<u>1,730,348</u>	<u>1,851,682</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	104,724	227,593	22,543
Training and Scholarship Expenses	34,822	39,891	33,329
Supplies and Materials Expenses	89,287	304,749	255,907
Utility Expenses	20,878	25,396	22,896
Communication Expenses	7,870	51,990	13,740
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	967	2,700	2,700
Professional Services	5,925	23,553	18,553
General Services	22,902	25,106	22,966
Repairs and Maintenance	8,937	25,450	19,950
Taxes, Insurance Premiums and Other Fees	2,620	380	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	632	4,505	4,505
Representation Expenses	6,002	151,955	204,188
Rent/Lease Expenses	7,457	68,432	68,432
Subscription Expenses		1,810	1,210
Other Maintenance and Operating Expenses	16,695	10,329	1,189
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>829,718</u>	<u>1,463,839</u>	<u>1,192,488</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,444,257</u>	<u>3,194,187</u>	<u>3,044,170</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	469,524	146,425	30,675
Furniture, Fixtures and Books Outlay	2,858	40,000	1,140
TOTAL CAPITAL OUTLAYS	<u>472,382</u>	<u>186,425</u>	<u>31,815</u>
GRAND TOTAL	<u>2,916,639</u>	<u>3,380,612</u>	<u>3,075,985</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Supply of drugs suppressed**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Supply of drugs suppressed		
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		
Outcome Indicator		
1. Percentage decrease in barangay-drug affectation	32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134.	9.52% (2,107 of 22,129)
Output Indicators		
1. Percentage of high value targets (HVTs) arrested in total arrests	35% arrested drug personalities are HVTs	56.52% (2,396 of 4,239)
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	325 are HIOs	372 are HIOs
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	25% total drug-related information and reports acted upon resulted to anti-drug operations	55.73% (1,701 of 3,052)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Supply of drugs suppressed			
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM			
Outcome Indicator			
1. Percentage decrease in barangay-drug affectation	25% (5,532)	32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134.	32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134.
Output Indicators			
1. Percentage of high value targets (HVTs) arrested in total arrests	total number of arrests	35% arrested drug personalities are HVTs	35% arrested drug personalities are HVTs
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	275 (16.46%)	325 of total operations are HIOs	325 of total operations are HIOs
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	total drug-related information and reports acted upon	25% total drug-related information and reports acted upon resulted to anti-drug operations	25% total drug-related information and reports acted upon resulted to anti-drug operations