

W. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>3,237,680</u>	<u>2,975,295</u>	<u>3,009,572</u>
General Fund	3,237,680	2,975,295	3,009,572
Automatic Appropriations	<u>145,350</u>	<u>150,690</u>	<u>161,287</u>
Retirement and Life Insurance Premiums	145,350	150,690	161,287
Continuing Appropriations	<u>53,334</u>	<u>357,872</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	10,300		
R.A. No. 11518		100,000	
Unreleased Appropriation for MOOE			
R.A. No. 11465	40,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,894		
R.A. No. 11518		6,076	

Unobligated Releases for MOOE			
R.A. No. 11465	7		
R.A. No. 11518		251,796	
Unobligated Releases for PS			
R.A. No. 11465	133		
Budgetary Adjustment(s)	<u>52,395</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	55,316		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(2,921)</u>		
Total Available Appropriations	3,488,759	3,483,857	3,170,859
Unused Appropriations	<u>(368,198)</u>	<u>(357,872)</u>	
Unreleased Appropriation	<u>(110,000)</u>	<u>(100,000)</u>	
Unobligated Allotment	<u>(258,198)</u>	<u>(257,872)</u>	
TOTAL OBLIGATIONS	<u>3,120,561</u>	<u>3,125,985</u>	<u>3,170,859</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>277,608,000</u>	<u>231,182,000</u>	<u>275,541,000</u>
Regular	<u>277,608,000</u>	<u>231,182,000</u>	<u>275,541,000</u>
PS	128,089,000	121,631,000	165,990,000
MOOE	99,216,000	109,551,000	109,551,000
CO	50,303,000		
Operations	<u>2,842,953,000</u>	<u>2,894,803,000</u>	<u>2,895,318,000</u>
Regular	<u>2,842,953,000</u>	<u>2,894,803,000</u>	<u>2,895,318,000</u>
PS	1,688,482,000	1,730,051,000	1,812,381,000
MOOE	1,140,984,000	1,082,937,000	1,082,937,000
CO	13,487,000	81,815,000	
TOTAL AGENCY BUDGET	<u>3,120,561,000</u>	<u>3,125,985,000</u>	<u>3,170,859,000</u>
Regular	<u>3,120,561,000</u>	<u>3,125,985,000</u>	<u>3,170,859,000</u>
PS	1,816,571,000	1,851,682,000	1,978,371,000
MOOE	1,240,200,000	1,192,488,000	1,192,488,000
CO	63,790,000	81,815,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	3,193	3,193	3,193
Total Number of Filled Positions	2,881	2,941	2,941

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 3,009,572,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,664,550,000	1,082,937,000		2,747,487,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,817,084,000	1,192,488,000		3,009,572,000
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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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	152,534,000	109,551,000	262,085,000
100000100001000	General Management and Supervision	151,027,000	109,551,000	260,578,000
	National Capital Region (NCR)	151,027,000	109,551,000	260,578,000
	Central Office	151,027,000	109,551,000	260,578,000

100000100002000	Administration of Personnel Benefits	1,507,000		1,507,000
	National Capital Region (NCR)	1,507,000		1,507,000
	Central Office	1,507,000		1,507,000
	Sub-total, General Administration and Support	152,534,000	109,551,000	262,085,000
3000000000000000	Operations	1,664,550,000	1,082,937,000	2,747,487,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,664,550,000	1,082,937,000	2,747,487,000
310100100001000	Operations planning, support and supervision services	215,176,000	54,678,000	269,854,000
	National Capital Region (NCR)	215,176,000	54,678,000	269,854,000
	Central Office	215,176,000	54,678,000	269,854,000
310100100002000	Anti - Drug Operations	1,449,374,000	1,028,259,000	2,477,633,000
	National Capital Region (NCR)	1,449,374,000	1,028,259,000	2,477,633,000
	Central Office	1,449,374,000	1,028,259,000	2,477,633,000
	Sub-total, Operations	1,664,550,000	1,082,937,000	2,747,487,000
TOTAL NEW APPROPRIATIONS		P 1,817,084,000	P 1,192,488,000	P 3,009,572,000
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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	1,213,156	1,255,753	1,344,084
Total Permanent Positions	1,213,156	1,255,753	1,344,084
Other Compensation Common to All			
Personnel Economic Relief Allowance	68,938	69,552	70,584
Representation Allowance	15,197	13,626	14,088
Transportation Allowance	15,064	13,626	14,088
Clothing and Uniform Allowance	17,348	17,388	17,646
Mid-Year Bonus - Civilian	99,512	104,642	112,010
Year End Bonus	101,425	104,642	112,010
Cash Gift	14,375	14,490	14,705
Productivity Enhancement Incentive	14,291	14,490	14,705
Performance Based Bonus	84		
Step Increment		3,136	3,364
Total Other Compensation Common to All	346,234	355,592	373,200

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	75	75	75
Magna Carta for Science & Technology Personnel	15,868	9,666	9,666
Laundry Allowance	9		
Hazard Duty Pay	42,399	47,232	47,232
Other Personnel Benefits	28,430		
Special Counsel Allowance	1,000	1,000	1,000
Total Other Compensation for Specific Groups	87,781	57,973	57,973
Other Benefits			
Retirement and Life Insurance Premiums	145,326	150,690	161,287
PAG-IBIG Contributions	3,452	3,483	3,539
PhilHealth Contributions	16,674	20,710	29,602
Employees Compensation Insurance Premiums	3,452	3,483	3,539
Loyalty Award - Civilian	365	3,675	3,640
Terminal Leave	131	323	1,507
Total Other Benefits	169,400	182,364	203,114
TOTAL PERSONNEL SERVICES	1,816,571	1,851,682	1,978,371
Maintenance and Other Operating Expenses			
Travelling Expenses	254,629	22,543	22,543
Training and Scholarship Expenses	17,761	33,329	33,329
Supplies and Materials Expenses	130,440	255,907	255,907
Utility Expenses	32,527	22,896	22,896
Communication Expenses	6,379	13,740	13,740
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	1,863	2,700	2,700
Professional Services	12,081	18,553	18,553
General Services	29,856	22,966	22,966
Repairs and Maintenance	38,580	19,950	19,950
Taxes, Insurance Premiums and Other Fees	4,808	380	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	6,767	4,505	4,505
Representation Expenses	15,805	204,188	204,188
Rent/Lease Expenses	9,070	68,432	68,432
Subscription Expenses	28,487	1,210	1,210
Other Maintenance and Operating Expenses	151,147	1,189	1,189
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,240,200	1,192,488	1,192,488
TOTAL CURRENT OPERATING EXPENDITURES	3,056,771	3,044,170	3,170,859
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		14,500	
Infrastructure Outlay		7,500	
Buildings and Other Structures	10,000		
Machinery and Equipment Outlay	53,490	55,675	
Furniture, Fixtures and Books Outlay	300	1,140	
Intangible Assets Outlay		3,000	
TOTAL CAPITAL OUTLAYS	63,790	81,815	
GRAND TOTAL	3,120,561	3,125,985	3,170,859

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Supply of drugs suppressed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Supply of drugs suppressed		P 2,842,953,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 2,842,953,000
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.	14.24% (3,151 decrease in barangay-drug affectation)
Output Indicators		
1. Percentage of high value targets (HVTs) arrested in total arrests	35% arrested drug personalities are HVTs	81.38% (3,292 out of 4,045)
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	325 of total operations are HIOs	1,552
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	25% of total drug-related information and reports acted upon resulted to anti-drug operations	58.49% (1,685 out of 2,881)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Supply of drugs suppressed		P 2,894,803,000	P 2,895,318,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 2,894,803,000	P 2,895,318,000
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% of total drug-related information and reports acted upon resulted to anti-drug operations	25% of total drug-related information and reports acted upon resulted to anti-drug operations