

X. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>2,975,295</u>	<u>3,021,572</u>	<u>3,194,375</u>
General Fund	2,975,295	3,021,572	3,194,375
Automatic Appropriations	<u>155,584</u>	<u>161,287</u>	<u>160,109</u>
Retirement and Life Insurance Premiums	155,584	161,287	160,109
Continuing Appropriations	<u>357,872</u>	<u>38,209</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	100,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	6,076		
R.A. No. 11639		13,352	
Unobligated Releases for MOOE			
R.A. No. 11518	251,796		
R.A. No. 11639		24,857	
Budgetary Adjustment(s)	156,081		

Budgetary Adjustment(s)	<u>156,081</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	49,714		
Pension and Gratuity Fund	13,384		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>92,983</u>		
Total Available Appropriations	3,644,832	3,221,068	3,354,484
Unused Appropriations	<u>(181,598)</u>	<u>(38,209)</u>	
Unobligated Allotment	<u>(181,598)</u>	<u>(38,209)</u>	
TOTAL OBLIGATIONS	<u>3,463,234</u>	<u>3,182,859</u>	<u>3,354,484</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>372,131,000</u>	<u>275,541,000</u>	<u>315,677,000</u>
Regular	<u>372,131,000</u>	<u>275,541,000</u>	<u>315,677,000</u>
PS	315,409,000	165,990,000	146,059,000
MOOE	56,722,000	109,551,000	113,368,000
CO			56,250,000
Operations	<u>3,091,103,000</u>	<u>2,907,318,000</u>	<u>3,038,807,000</u>
Regular	<u>3,091,103,000</u>	<u>2,895,318,000</u>	<u>3,038,807,000</u>
PS	1,725,550,000	1,812,381,000	1,815,722,000
MOOE	1,233,233,000	1,082,937,000	1,111,969,000
CO	132,320,000		111,116,000
Projects / Purpose		<u>12,000,000</u>	
Locally-Funded Project(s)		<u>12,000,000</u>	
MOOE		5,245,000	
CO		6,755,000	
TOTAL AGENCY BUDGET	<u>3,463,234,000</u>	<u>3,182,859,000</u>	<u>3,354,484,000</u>
Regular	<u>3,463,234,000</u>	<u>3,170,859,000</u>	<u>3,354,484,000</u>
PS	2,040,959,000	1,978,371,000	1,961,781,000
MOOE	1,289,955,000	1,192,488,000	1,225,337,000
CO	132,320,000		167,366,000
Projects / Purpose		<u>12,000,000</u>	
Locally-Funded Project(s)		<u>12,000,000</u>	
MOOE		5,245,000	
CO		6,755,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	3,193	3,193	3,193
Total Number of Filled Positions	2,889	2,893	2,893

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 3,194,375,000
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OPERATIONS BY PROGRAM

PROPOSED 2024 (Cash-Based)

	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,667,681,000	1,111,969,000	111,116,000	2,890,766,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,801,672,000	1,225,337,000	167,366,000	3,194,375,000
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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

		<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	<u>133,991,000</u>	<u>113,368,000</u>	<u>56,250,000</u>	<u>303,609,000</u>
100000100001000	General Management and Supervision	<u>132,852,000</u>	<u>113,368,000</u>	<u>56,250,000</u>	<u>302,470,000</u>
	National Capital Region (NCR)	<u>132,852,000</u>	<u>113,368,000</u>	<u>56,250,000</u>	<u>302,470,000</u>
	Central Office	<u>132,852,000</u>	<u>113,368,000</u>	<u>56,250,000</u>	<u>302,470,000</u>
100000100002000	Administration of Personnel Benefits	<u>1,139,000</u>			<u>1,139,000</u>
	National Capital Region (NCR)	<u>1,139,000</u>			<u>1,139,000</u>
	Central Office	<u>1,139,000</u>			<u>1,139,000</u>
Sub-total, General Administration and Support		<u>133,991,000</u>	<u>113,368,000</u>	<u>56,250,000</u>	<u>303,609,000</u>
3000000000000000	Operations	<u>1,667,681,000</u>	<u>1,111,969,000</u>	<u>111,116,000</u>	<u>2,890,766,000</u>
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	<u>1,667,681,000</u>	<u>1,111,969,000</u>	<u>111,116,000</u>	<u>2,890,766,000</u>
310100100001000	Operations planning, support and supervision services	<u>213,585,000</u>	<u>56,827,000</u>		<u>270,412,000</u>
	National Capital Region (NCR)	<u>213,585,000</u>	<u>56,827,000</u>		<u>270,412,000</u>
	Central Office	<u>213,585,000</u>	<u>56,827,000</u>		<u>270,412,000</u>
310100100002000	Anti-Drug Operations	<u>1,454,096,000</u>	<u>1,055,142,000</u>	<u>111,116,000</u>	<u>2,620,354,000</u>
	National Capital Region (NCR)	<u>1,454,096,000</u>	<u>1,055,142,000</u>	<u>111,116,000</u>	<u>2,620,354,000</u>
	Central Office	<u>1,454,096,000</u>	<u>1,055,142,000</u>	<u>111,116,000</u>	<u>2,620,354,000</u>
Sub-total, Operations		<u>1,667,681,000</u>	<u>1,111,969,000</u>	<u>111,116,000</u>	<u>2,890,766,000</u>
TOTAL NEW APPROPRIATIONS		P <u>1,801,672,000</u>	P <u>1,225,337,000</u>	P <u>167,366,000</u>	P <u>3,194,375,000</u>
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,288,113	1,344,084	1,334,239
Total Permanent Positions	1,288,113	1,344,084	1,334,239
Other Compensation Common to All			
Personnel Economic Relief Allowance	69,552	70,584	69,432
Representation Allowance	14,977	14,088	13,932
Transportation Allowance	14,779	14,088	13,932
Clothing and Uniform Allowance	17,389	17,646	17,358
Mid-Year Bonus - Civilian	104,640	112,010	111,186
Year End Bonus	104,640	112,010	111,186
Cash Gift	14,489	14,705	14,465
Productivity Enhancement Incentive	14,489	14,705	14,465
Performance Based Bonus	95,478		
Step Increment		3,364	3,342
Total Other Compensation Common to All	450,433	373,200	369,298
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	75	75	75
Magna Carta for Science & Technology Personnel	17,191	9,666	9,666
Hazard Duty Pay	51,226	47,232	49,008
Other Personnel Benefits	28,732		
Special Counsel Allowance	1,000	1,000	1,000
Total Other Compensation for Specific Groups	98,224	57,973	59,749
Other Benefits			
Retirement and Life Insurance Premiums	155,154	161,287	160,109
PAG-IBIG Contributions	3,487	3,539	3,472
PhilHealth Contributions	24,679	29,602	29,328
Employees Compensation Insurance Premiums	3,487	3,539	3,472
Loyalty Award - Civilian	3,675	3,640	975
Terminal Leave	13,707	1,507	1,139
Total Other Benefits	204,189	203,114	198,495
TOTAL PERSONNEL SERVICES	2,040,959	1,978,371	1,961,781
Maintenance and Other Operating Expenses			
Travelling Expenses	52,250	22,543	23,218
Training and Scholarship Expenses	34,845	33,329	36,055
Supplies and Materials Expenses	226,355	257,477	272,225
Utility Expenses	24,186	22,896	23,583
Communication Expenses	4,894	13,740	14,940
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	967	2,700	2,700
Professional Services	17,490	18,553	18,553
General Services	21,650	22,966	23,153
Repairs and Maintenance	42,284	23,625	23,219
Taxes, Insurance Premiums and Other Fees	408	380	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	5,795	4,505	4,640
Representation Expenses	205,932	204,188	204,188

Rent/Lease Expenses	67,723	68,432	68,432
Subscription Expenses	34	1,210	8,861
Other Maintenance and Operating Expenses	85,142	1,189	1,190
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,289,955</u>	<u>1,197,733</u>	<u>1,225,337</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,330,914</u>	<u>3,176,104</u>	<u>3,187,118</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	14,500		
Infrastructure Outlay	7,500	6,155	3,600
Machinery and Equipment Outlay	70,349		107,516
Transportation Equipment Outlay			56,250
Furniture, Fixtures and Books Outlay	39,971		
Other Property Plant and Equipment Outlay		600	
TOTAL CAPITAL OUTLAYS	<u>132,320</u>	<u>6,755</u>	<u>167,366</u>
GRAND TOTAL	<u>3,463,234</u>	<u>3,182,859</u>	<u>3,354,484</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Supply of drugs suppressed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Supply of drugs suppressed		P 3,091,103,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 3,091,103,000
Outcome Indicator(s)		
1. Percentage decrease in barangay-drug affectation (old)	32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134.	11.93% (2,640 decrease in barangay-drug affectation)
Percentage decrease in Drug Personality (new)	N/A	N/A
Output Indicator(s)		
1. Percentage of high value targets (HVTs) arrested in total arrests	35% arrested drug personalities are HVTs	87% (2,865 out of 3,293 total arrested drug personalities are HVTs)
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	325 of total operations are HIOs	716 out of 1,530 operations
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	72.07% (1,659 out of 2,302 total drug-related information and reports acted upon resulted to anti-drug operations)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Supply of drugs suppressed		P 2,907,318,000	P 3,038,807,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 2,907,318,000	P 3,038,807,000
Outcome Indicator(s)			
1. Percentage decrease in barangay-drug affectation (old)	25% (5,532)	32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134.	N/A
Percentage decrease in Drug Personality (new)	1,700 Target Listed Drug Personality	N/A	10% Reduction of Annual Target List
Output Indicator(s)			
1. Percentage of high value targets (HVTs) arrested in total arrests	Total number of arrests	35% arrested drug personalities are HVTs	35% of total PDEA-initiated arrests are HVTs in PDEA-initiated operations
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	693 (46.8%)	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 resulted to anti-drug operations	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