

X. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>3,021,572</u>	<u>3,818,789</u>	<u>3,828,266</u>
General Fund	3,021,572	3,818,789	3,828,266
Automatic Appropriations	<u>161,287</u>	<u>160,109</u>	<u>163,402</u>
Retirement and Life Insurance Premiums	161,287	160,109	163,402
Continuing Appropriations	<u>38,209</u>	<u>34,431</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	17,852		
R.A. No. 11936		6,355	
Unobligated Releases for MOOE			
R.A. No. 11639	20,357		
R.A. No. 11936		28,076	

Budgetary Adjustment(s)	80,607		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	50,925		
Pension and Gratuity Fund	29,682		
Total Available Appropriations	3,301,675	4,013,329	3,991,668
Unused Appropriations	(40,917)	(34,431)	
Unobligated Allotment	(40,917)	(34,431)	
TOTAL OBLIGATIONS	3,260,758	3,978,898	3,991,668
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	322,833,000	315,677,000	453,618,000
Regular	322,833,000	315,677,000	453,618,000
PS	272,369,000	146,059,000	176,085,000
MOOE	50,464,000	113,368,000	136,513,000
CO		56,250,000	141,020,000
Operations	2,937,925,000	3,663,221,000	3,538,050,000
Regular	2,937,525,000	3,038,807,000	3,538,050,000
PS	1,801,196,000	1,815,722,000	1,841,661,000
MOOE	1,118,658,000	1,111,969,000	1,310,009,000
CO	17,671,000	111,116,000	386,380,000
Projects / Purpose	400,000	624,414,000	
Locally-Funded Project(s)	400,000	624,414,000	
MOOE		3,140,000	
CO	400,000	621,274,000	
TOTAL AGENCY BUDGET	3,260,758,000	3,978,898,000	3,991,668,000
Regular	3,260,358,000	3,354,484,000	3,991,668,000
PS	2,073,565,000	1,961,781,000	2,017,746,000
MOOE	1,169,122,000	1,225,337,000	1,446,522,000
CO	17,671,000	167,366,000	527,400,000
Projects / Purpose	400,000	624,414,000	
Locally-Funded Project(s)	400,000	624,414,000	
MOOE		3,140,000	
CO	400,000	621,274,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,193	3,193	3,193
Total Number of Filled Positions	2,847	2,943	2,943

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 3,828,266,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,692,614,000	1,310,009,000	386,380,000	3,389,003,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,854,344,000	1,446,522,000	527,400,000	3,828,266,000
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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	161,730,000	136,513,000	141,020,000	439,263,000
100000100001000	General Management and Supervision	159,924,000	136,513,000	141,020,000	437,457,000
	National Capital Region (NCR)	159,924,000	136,513,000	141,020,000	437,457,000
	Central Office	159,924,000	136,513,000	141,020,000	437,457,000
100000100002000	Administration of Personnel Benefits	1,806,000			1,806,000
	National Capital Region (NCR)	1,806,000			1,806,000
	Central Office	1,806,000			1,806,000
Sub-total, General Administration and Support		161,730,000	136,513,000	141,020,000	439,263,000
3000000000000000	Operations	1,692,614,000	1,310,009,000	386,380,000	3,389,003,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,692,614,000	1,310,009,000	386,380,000	3,389,003,000
310100100001000	Operations planning, support and supervision services	222,235,000	60,390,000		282,625,000
	National Capital Region (NCR)	222,235,000	60,390,000		282,625,000
	Central Office	222,235,000	60,390,000		282,625,000
310100100002000	Anti-Drug Operations	1,470,379,000	1,249,619,000	386,380,000	3,106,378,000
	National Capital Region (NCR)	1,470,379,000	1,249,619,000	386,380,000	3,106,378,000
	Central Office	1,470,379,000	1,249,619,000	386,380,000	3,106,378,000
Sub-total, Operations		1,692,614,000	1,310,009,000	386,380,000	3,389,003,000
TOTAL NEW APPROPRIATIONS		P 1,854,344,000	P 1,446,522,000	P 527,400,000	P 3,828,266,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,319,327	1,334,239	1,361,654
Total Permanent Positions	1,319,327	1,334,239	1,361,654
Other Compensation Common to All			
Personnel Economic Relief Allowance	68,388	69,432	70,632
Representation Allowance	14,943	13,932	16,926
Transportation Allowance	14,819	13,932	16,926
Clothing and Uniform Allowance	17,082	17,358	20,601
Mid-Year Bonus - Civilian	108,903	111,186	113,476
Year End Bonus	110,005	111,186	113,476
Cash Gift	14,245	14,465	14,715
Productivity Enhancement Incentive	14,125	14,465	14,715
Performance Based Bonus	50,925		
Step Increment		3,342	3,405
Total Other Compensation Common to All	413,435	369,298	384,872
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39	75	75
Magna Carta for Science & Technology Personnel	17,076	9,666	9,666
Hazard Duty Pay	46,618	49,008	49,008
Other Personnel Benefits	52,923		
Special Counsel Allowance	1,105	1,000	1,000
Total Other Compensation for Specific Groups	117,761	59,749	59,749
Other Benefits			
Retirement and Life Insurance Premiums	161,287	160,109	163,402
PAG-IBIG Contributions	3,427	3,472	7,069
PhilHealth Contributions	25,219	29,328	33,547
Employees Compensation Insurance Premiums	3,427	3,472	3,537
Loyalty Award - Civilian		975	2,110
Terminal Leave	29,682	1,139	1,806
Total Other Benefits	223,042	198,495	211,471
TOTAL PERSONNEL SERVICES	2,073,565	1,961,781	2,017,746
Maintenance and Other Operating Expenses			
Travelling Expenses	195,482	23,218	23,917
Training and Scholarship Expenses	3,352	36,055	38,319
Supplies and Materials Expenses	106,200	275,365	345,283
Utility Expenses	33,201	23,583	24,961
Communication Expenses	5,995	14,940	16,186
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	983	2,700	2,700
Professional Services	6,501	18,553	18,553
General Services	29,794	23,153	65,535
Repairs and Maintenance	22,704	23,219	29,214
Taxes, Insurance Premiums and Other Fees	6,700	380	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	5,156	4,640	4,779
Representation Expenses	24,233	204,188	271,162

Rent/Lease Expenses	3,580	68,432	70,952
Subscription Expenses	400	8,861	33,393
Other Maintenance and Operating Expenses	224,841	1,190	1,188
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,169,122	1,228,477	1,446,522
TOTAL CURRENT OPERATING EXPENDITURES	3,242,687	3,190,258	3,464,268
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,600	49,837
Buildings and Other Structures		500,000	
Machinery and Equipment Outlay	17,671	107,516	407,740
Transportation Equipment Outlay		176,750	64,200
Furniture, Fixtures and Books Outlay		774	5,623
Other Property Plant and Equipment Outlay	400		
TOTAL CAPITAL OUTLAYS	18,071	788,640	527,400
GRAND TOTAL	3,260,758	3,978,898	3,991,668

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Supply of drugs suppressed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Supply of drugs suppressed		P 2,937,925,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 2,937,925,000
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.	6.13% (1,356 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	88.66% (2,565 out of 2,893 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	610 out of 1,375 (44.36%)
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	66.71% (1,128 out of 1,691 total drug-related information and reports acted upon resulted to anti-drug operations)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Supply of drugs suppressed		P 3,663,221,000	P 3,538,050,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 3,663,221,000	P 3,538,050,000
Outcome Indicator(s)			
1. Percentage decrease in Drug Personality	1,700 Target Listed Drug Personality	10% Reduction of Annual Target List	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% of total PDEA-initiated arrests are HVTs in PDEA-initiated operations	60% 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	325	325 of total operations are HIOs	500 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	60% total drug-related information and reports acted upon resulted to anti-drug operations