

Y. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>3,818,789</u>	<u>3,828,266</u>	<u>4,345,135</u>
General Fund	3,818,789	3,828,266	4,345,135

Automatic Appropriations	175,239	163,402	186,422
Retirement and Life Insurance Premiums	175,239	163,402	186,422
Continuing Appropriations	34,431	221,739	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	6,355		
R.A. No. 11975		176,624	
Unobligated Releases for MOOE			
R.A. No. 11936	28,076		
R.A. No. 11975		45,115	
Budgetary Adjustment(s)	270,512		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	142,544		
Pension and Gratuity Fund	18,191		
Unprogrammed Appropriation			
Pension and Gratuity Fund	14,235		
For Payment of Personnel Benefits	95,542		
Total Available Appropriations	4,298,971	4,213,407	4,531,557
Unused Appropriations	(240,383)	(221,739)	
Unobligated Allotment	(240,383)	(221,739)	
TOTAL OBLIGATIONS	4,058,588	3,991,668	4,531,557
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	566,309,000	453,618,000	443,312,000
Regular	566,309,000	453,618,000	443,312,000
PS	427,460,000	176,085,000	196,279,000
MOOE	112,723,000	136,513,000	139,584,000
CO	26,126,000	141,020,000	107,449,000
Operations	3,492,279,000	3,538,050,000	4,088,245,000
Regular	2,999,563,000	3,538,050,000	4,088,245,000
PS	1,804,874,000	1,841,661,000	2,081,813,000
MOOE	1,124,591,000	1,310,009,000	1,330,006,000
CO	70,098,000	386,380,000	676,426,000
Projects / Purpose	492,716,000		
Locally-Funded Project(s)	492,716,000		
MOOE	5,580,000		
CO	487,136,000		

TOTAL AGENCY BUDGET	4,058,588,000	3,991,668,000	4,531,557,000
Regular	3,565,872,000	3,991,668,000	4,531,557,000
PS	2,232,334,000	2,017,746,000	2,278,092,000
MOOE	1,237,314,000	1,446,522,000	1,469,590,000
CO	96,224,000	527,400,000	783,875,000
Projects / Purpose	492,716,000		
Locally-Funded Project(s)	492,716,000		
MOOE	5,580,000		
CO	487,136,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,197	3,197	3,197
Total Number of Filled Positions	2,953	2,922	2,922

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 4,345,135,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,911,722,000	1,330,006,000	676,426,000	3,918,154,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	2,091,670,000	1,469,590,000	783,875,000	4,345,135,000
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SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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	179,948,000	139,584,000	107,449,000	426,981,000
100000100001000	General Management and Supervision	179,091,000	139,584,000	107,449,000	426,124,000
	National Capital Region (NCR)	179,091,000	139,584,000	107,449,000	426,124,000
	Central Office	179,091,000	139,584,000	107,449,000	426,124,000
100000100002000	Administration of Personnel Benefits	857,000			857,000
	National Capital Region (NCR)	857,000			857,000
	Central Office	857,000			857,000
Sub-total, General Administration and Support		179,948,000	139,584,000	107,449,000	426,981,000
3000000000000000	Operations	1,911,722,000	1,330,006,000	676,426,000	3,918,154,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,911,722,000	1,330,006,000	676,426,000	3,918,154,000
310100100001000	Operations planning, support and supervision services	241,576,000	61,110,000		302,686,000
	National Capital Region (NCR)	241,576,000	61,110,000		302,686,000
	Central Office	241,576,000	61,110,000		302,686,000
310100100002000	Anti-Drug Operations	1,670,146,000	1,268,896,000	676,426,000	3,615,468,000
	National Capital Region (NCR)	1,670,146,000	1,268,896,000	676,426,000	3,615,468,000
	Central Office	1,670,146,000	1,268,896,000	676,426,000	3,615,468,000
Sub-total, Operations		1,911,722,000	1,330,006,000	676,426,000	3,918,154,000
TOTAL NEW APPROPRIATIONS		P 2,091,670,000	P 1,469,590,000	P 783,875,000	P 4,345,135,000
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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	1,415,464	1,361,654	1,553,503
Total Permanent Positions	1,415,464	1,361,654	1,553,503
Other Compensation Common to All			
Personnel Economic Relief Allowance	69,812	70,632	70,128
Representation Allowance	17,565	16,926	16,308
Transportation Allowance	17,424	16,926	16,308
Clothing and Uniform Allowance	20,364	20,601	20,454
Mid-Year Bonus - Civilian	113,845	113,476	129,453
Year End Bonus	117,367	113,476	129,453
Cash Gift	14,524	14,715	14,610
Productivity Enhancement Incentive	14,543	14,715	14,610
Performance Based Bonus	58,212		
Step Increment		3,405	3,883
Total Other Compensation Common to All	443,656	384,872	415,207
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	41	75	75
Magna Carta for Science & Technology			
Personnel	18,056	9,666	21,931
Hazard Duty Pay	45,944	49,008	49,008
Other Personnel Benefits	57,890		
Special Counsel Allowance	1,400	1,000	1,000
Total Other Compensation for Specific Groups	123,331	59,749	72,014
Other Benefits			
Retirement and Life Insurance Premiums	169,839	163,402	186,422
PAG-IBIG Contributions	6,700	7,069	7,015
PhilHealth Contributions	34,732	33,547	37,805
Employees Compensation Insurance Premiums	3,499	3,537	3,509
Loyalty Award - Civilian	1,260	2,110	1,760
Terminal Leave	33,853	1,806	857
Total Other Benefits	249,883	211,471	237,368
TOTAL PERSONNEL SERVICES	2,232,334	2,017,746	2,278,092
Maintenance and Other Operating Expenses			
Travelling Expenses	274,613	23,917	24,632
Training and Scholarship Expenses	20,577	38,319	38,810
Supplies and Materials Expenses	154,294	345,283	360,763
Utility Expenses	36,275	24,961	25,709
Communication Expenses	7,653	16,186	16,210
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	1,205	2,700	2,700
Professional Services	96,997	18,553	19,534
General Services	39,116	65,535	73,922
Repairs and Maintenance	10,018	29,214	27,718
Taxes, Insurance Premiums and Other Fees	6,678	380	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	4,666	4,779	4,924

Representation Expenses	41,919	271,162	271,162
Rent/Lease Expenses	3,390	70,952	70,952
Subscription Expenses	6,224	33,393	30,985
Other Maintenance and Operating Expenses	39,269	1,188	1,189
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,242,894	1,446,522	1,469,590
TOTAL CURRENT OPERATING EXPENDITURES	3,475,228	3,464,268	3,747,682
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,754	49,837	6,400
Buildings and Other Structures	465,000		452,587
Machinery and Equipment Outlay	52,980	407,740	281,088
Transportation Equipment Outlay	55,626	64,200	43,800
Furniture, Fixtures and Books Outlay		5,623	
TOTAL CAPITAL OUTLAYS	583,360	527,400	783,875
GRAND TOTAL	4,058,588	3,991,668	4,531,557

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Supply of drugs suppressed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Supply of drugs suppressed		P 3,492,279,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 3,492,279,000
Outcome Indicator(s)		
1. Percentage decrease in Drug Personality	10% Reduction of Annual Target List	10.12% (172 out of 1,700 Annual Target List)
Output Indicator(s)		
1. Percentage of high value targets (HVTs) arrested in total arrests	35% of total PDEA-initiated arrests are HVTs in PDEA-initiated operations	78.51% (2,262 out of 2,281) arrests are HVTs in PDEA-initiated operations
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	325 of total operations are HIOs	715 of total operations 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	69.23% (1,370 of the 1,979) 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>2025 Targets</u>	<u>2026 NEP Targets</u>
Supply of drugs suppressed		P 3,538,050,000	P 4,088,245,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 3,538,050,000	P 4,088,245,000
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	60% 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	500 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	60% 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