

Z. PHILIPPINE DRUG ENFORCEMENT AGENCYAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>2,056,892</u>	<u>2,780,295</u>	<u>2,588,725</u>
General Fund	2,056,892	2,780,295	2,588,725
Automatic Appropriations	<u>117,774</u>	<u>117,421</u>	<u>142,932</u>
Retirement and Life Insurance Premiums	117,774	117,421	142,932
Continuing Appropriations	<u>6,846</u>		
Unobligated Releases for MOOE R.A. No. 10964	6,846		
Budgetary Adjustment(s)	<u>335,632</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	331,771 3,861		
Total Available Appropriations	<u>2,517,144</u>	<u>2,897,716</u>	<u>2,731,657</u>
Unused Appropriations	<u>18,567</u>		
Unobligated Allotment	<u>18,567</u>		
TOTAL OBLIGATIONS	<u>2,535,711</u> =====	<u>2,897,716</u> =====	<u>2,731,657</u> =====

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>272,273,000</u>	<u>232,831,000</u>	<u>288,262,000</u>
Regular	<u>272,273,000</u>	<u>232,831,000</u>	<u>288,262,000</u>
PS	150,349,000	96,454,000	113,428,000
MOOE	115,192,000	110,090,000	118,389,000
CO	6,732,000	26,287,000	56,445,000

Operations	<u>2,263,438,000</u>	<u>2,664,885,000</u>	<u>2,443,395,000</u>
Regular	<u>2,263,438,000</u>	<u>2,664,885,000</u>	<u>2,443,395,000</u>
PS	1,364,235,000	1,339,816,000	1,616,920,000
MOOE	844,739,000	841,515,000	796,495,000
CO	54,464,000	483,554,000	29,980,000
TOTAL AGENCY BUDGET	<u>2,535,711,000</u>	<u>2,897,716,000</u>	<u>2,731,657,000</u>
Regular	<u>2,535,711,000</u>	<u>2,897,716,000</u>	<u>2,731,657,000</u>
PS	1,514,584,000	1,436,270,000	1,730,348,000
MOOE	959,931,000	951,605,000	914,884,000
CO	61,196,000	509,841,000	86,425,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,132	3,130	3,130
Total Number of Filled Positions	2,785	2,850	2,850

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,588,725,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,483,413,000	796,495,000	29,980,000	2,309,888,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	1,587,416,000	914,884,000	86,425,000	2,588,725,000
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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 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>104,003,000</u>	<u>118,389,000</u>	<u>56,445,000</u>	<u>278,837,000</u>
100000100001000	General Management and Supervision	<u>104,003,000</u>	<u>118,389,000</u>	<u>56,445,000</u>	<u>278,837,000</u>
	National Capital Region (NCR)	<u>104,003,000</u>	<u>118,389,000</u>	<u>56,445,000</u>	<u>278,837,000</u>
	Central Office	<u>104,003,000</u>	<u>118,389,000</u>	<u>56,445,000</u>	<u>278,837,000</u>
Sub-total, General Administration and Support		<u>104,003,000</u>	<u>118,389,000</u>	<u>56,445,000</u>	<u>278,837,000</u>
3000000000000000	Operations	<u>1,483,413,000</u>	<u>796,495,000</u>	<u>29,980,000</u>	<u>2,309,888,000</u>
3100000000000000	00 : Supply of drugs suppressed	<u>1,483,413,000</u>	<u>796,495,000</u>	<u>29,980,000</u>	<u>2,309,888,000</u>
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	<u>1,483,413,000</u>	<u>796,495,000</u>	<u>29,980,000</u>	<u>2,309,888,000</u>
310100100001000	Operations planning, support and supervision services	<u>178,009,000</u>	<u>54,678,000</u>		<u>232,687,000</u>
	National Capital Region (NCR)	<u>178,009,000</u>	<u>54,678,000</u>		<u>232,687,000</u>
	Central Office	<u>178,009,000</u>	<u>54,678,000</u>		<u>232,687,000</u>
310100100002000	Anti-Drug Operations	<u>1,305,404,000</u>	<u>741,817,000</u>	<u>29,980,000</u>	<u>2,077,201,000</u>
	National Capital Region (NCR)	<u>1,305,404,000</u>	<u>741,817,000</u>	<u>29,980,000</u>	<u>2,077,201,000</u>
	Central Office	<u>1,305,404,000</u>	<u>741,817,000</u>	<u>29,980,000</u>	<u>2,077,201,000</u>
Sub-total, Operations		<u>1,483,413,000</u>	<u>796,495,000</u>	<u>29,980,000</u>	<u>2,309,888,000</u>
TOTAL NEW APPROPRIATIONS		P 1,587,416,000 P	914,884,000 P	86,425,000 P	2,588,725,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,095,498	978,523	1,191,092
Total Permanent Positions	<u>1,095,498</u>	<u>978,523</u>	<u>1,191,092</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	51,240	62,424	68,400
Representation Allowance	9,306	11,058	13,908
Transportation Allowance	9,306	11,058	13,908
Clothing and Uniform Allowance	12,810	15,606	17,100
Mid-Year Bonus - Civilian	62,919	81,544	99,258
Year End Bonus	62,919	81,544	99,258
Cash Gift	10,675	13,005	14,250
Productivity Enhancement Incentive	10,675	13,005	14,250
Step Increment		2,445	2,978
Total Other Compensation Common to All	<u>229,850</u>	<u>291,689</u>	<u>343,310</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	75	75	75
Magna Carta for Science & Technology Personnel	5,700	5,699	9,666
Hazard Duty Pay	21,624	21,624	21,624
Other Personnel Benefits	18,645		
Special Counsel Allowance	585	1,000	1,000
Total Other Compensation for Specific Groups	<u>46,629</u>	<u>28,398</u>	<u>32,365</u>
Other Benefits			
Retirement and Life Insurance Premiums	117,775	117,421	142,932
PAG-IBIG Contributions	2,563	3,122	3,418
PhilHealth Contributions	8,768	11,285	13,448
Employees Compensation Insurance Premiums	2,563	3,122	3,418
Loyalty Award - Civilian		2,710	365
Terminal Leave	10,938		
Total Other Benefits	<u>142,607</u>	<u>137,660</u>	<u>163,581</u>
TOTAL PERSONNEL SERVICES	<u>1,514,584</u>	<u>1,436,270</u>	<u>1,730,348</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	35,703	29,274	22,543
Training and Scholarship Expenses	40,129	64,820	34,891
Supplies and Materials Expenses	144,000	158,886	167,749
Utility Expenses	33,897	21,200	22,896
Communication Expenses	20,599	12,714	13,740
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	2,700	2,700	2,700
Professional Services	21,754	18,553	18,553
General Services	25,799	32,320	22,606
Repairs and Maintenance	26,104	30,136	25,450
Financial Assistance/Subsidy	976		
Taxes, Insurance Premiums and Other Fees	4,326	326	380

Other Maintenance and Operating Expenses			
Advertising Expenses	6,000		
Printing and Publication Expenses	4,880	4,966	4,505
Representation Expenses	15,660	5,520	7,440
Rent/Lease Expenses	35,582	60,662	68,432
Subscription Expenses	2,040	1,210	1,810
Other Maintenance and Operating Expenses	39,782	8,318	1,189
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>959,931</u>	<u>951,605</u>	<u>914,884</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,474,515</u>	<u>2,387,875</u>	<u>2,645,232</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	715	17,000	
Machinery and Equipment Outlay	35,441	449,406	86,425
Furniture, Fixtures and Books Outlay		4,135	
Other Property Plant and Equipment Outlay	25,000	22,152	
Intangible Assets Outlay	40	17,148	
TOTAL CAPITAL OUTLAYS	<u>61,196</u>	<u>509,841</u>	<u>86,425</u>
GRAND TOTAL	<u>2,535,711</u>	<u>2,897,716</u>	<u>2,731,657</u>

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>2019 GAA Targets</u>	<u>Actual</u>
Supply of drugs suppressed		
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		
Outcome Indicator		
1. Percentage decrease in barangay-drug affectation	25% decrease in the barangay-drug affectation. This is 25% of 26,659 which is around 6,665.	26% decrease (6,956 of 26,753)
Output Indicators		
1. Percentage of high value targets (HVTs) arrested in total arrests	25% arrested drug personalities are HVTs	24.68% (2,592 of 10,500)
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	250 of total operations are HIOs	1,294 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	73.8% (2,873 of 3,893)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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 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