

AB. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,839,762</u>	<u>2,588,763</u>	<u>1,888,803</u>
General Fund	1,839,762	2,588,763	1,888,803
Automatic Appropriations	<u>68,950</u>	<u>73,503</u>	<u>90,597</u>
Retirement and Life Insurance Premiums	68,950	73,503	90,597
Continuing Appropriations	<u>12,487</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	12,487		
Budgetary Adjustment(s)	<u>126,511</u>		
Transfer(s) from:			
Contingent Fund	2,655		
Miscellaneous Personnel Benefits Fund	91,460		
Pension and Gratuity Fund	<u>32,396</u>		
Total Available Appropriations	2,047,710	2,662,266	1,979,400
Unused Appropriations	<u>(437)</u>		
Unreleased Appropriation	(28,929)		
Unobligated Allotment	<u>28,492</u>		
TOTAL OBLIGATIONS	<u>2,047,273</u>	<u>2,662,266</u>	<u>1,979,400</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	257,747,000	201,565,000	228,691,000
Regular	257,747,000	201,565,000	228,691,000
PS	141,080,000	95,413,000	106,001,000
MOOE	80,304,000	98,872,000	115,690,000
CO	36,363,000	7,280,000	7,000,000
Support to Operations	93,521,000		
Regular	93,521,000		
PS	46,284,000		
MOOE	47,237,000		
Operations	1,696,005,000	2,460,701,000	1,750,709,000
Regular	1,696,005,000	2,360,701,000	1,738,121,000
PS	781,508,000	819,924,000	1,019,687,000
MOOE	344,830,000	1,030,111,000	689,237,000
CO	569,667,000	510,666,000	29,197,000
Projects / Purpose		100,000,000	12,588,000
MOOE		10,551,000	12,588,000
CO		89,449,000	
TOTAL AGENCY BUDGET	2,047,273,000	2,662,266,000	1,979,400,000
Regular	2,047,273,000	2,562,266,000	1,966,812,000
PS	968,872,000	915,337,000	1,125,688,000
MOOE	472,371,000	1,128,983,000	804,927,000
CO	606,030,000	517,946,000	36,197,000
Projects / Purpose		100,000,000	12,588,000
MOOE		10,551,000	12,588,000
CO		89,449,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,271	2,959	2,959
Total Number of Filled Positions	2,106	2,135	2,135

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 1,888,803,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	937,350,000	701,825,000	29,197,000	1,668,372,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,035,091,000	817,515,000	36,197,000	1,888,803,000
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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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.
- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	97,741,000	115,690,000	7,000,000	220,431,000
100000100001000 General Management and Supervision	90,664,000	115,690,000	7,000,000	213,354,000
National Capital Region (NCR)	90,664,000	115,690,000	7,000,000	213,354,000
Central Office	90,664,000	115,690,000	7,000,000	213,354,000
100000100002000 Administration of Personnel Benefits	7,077,000			7,077,000
National Capital Region (NCR)	7,077,000			7,077,000
Central Office	7,077,000			7,077,000
Sub-total, General Administration and Support	97,741,000	115,690,000	7,000,000	220,431,000

3000000000000000	Operations	937,350,000	701,825,000	29,197,000	1,668,372,000
3100000000000000	00 : Supply of drugs suppressed	937,350,000	701,825,000	29,197,000	1,668,372,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	937,350,000	701,825,000	29,197,000	1,668,372,000
3101001000010000	Operations planning, support and supervision services	169,302,000	52,331,000		221,633,000
	National Capital Region (NCR)	169,302,000	52,331,000		221,633,000
	Central Office	169,302,000	52,331,000		221,633,000
3101001000020000	Anti-Drug Operations	768,048,000	636,906,000	29,197,000	1,434,151,000
	National Capital Region (NCR)	768,048,000	636,906,000	29,197,000	1,434,151,000
	Central Office	768,048,000	636,906,000	29,197,000	1,434,151,000
	Project(s)				
	Locally-Funded Project(s)		12,588,000		12,588,000
3101002000010000	PDEA Evidence Inventory Information System (PEIIS) Deployment Project		10,226,000		10,226,000
	National Capital Region (NCR)		10,226,000		10,226,000
	Central Office		10,226,000		10,226,000
3101002000020000	Compliance System Enhancement Project		1,194,000		1,194,000
	National Capital Region (NCR)		1,194,000		1,194,000
	Central Office		1,194,000		1,194,000
3101002000030000	Strategic Performance Management System Project		1,168,000		1,168,000
	National Capital Region (NCR)		1,168,000		1,168,000
	Central Office		1,168,000		1,168,000
	Sub-total, Operations	937,350,000	701,825,000	29,197,000	1,668,372,000
	TOTAL NEW APPROPRIATIONS	P 1,035,091,000	P 817,515,000	P 36,197,000	P 1,888,803,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	614,715	612,560	754,983
Total Permanent Positions	614,715	612,560	754,983

Other Compensation Common to All			
Personnel Economic Relief Allowance	44,061	42,720	51,240
Representation Allowance	9,360	9,312	9,306
Transportation Allowance	9,227	9,312	9,306
Clothing and Uniform Allowance	9,456	8,900	12,810
Mid-Year Bonus - Civilian	49,365	51,045	62,919
Year End Bonus	47,684	51,045	62,919
Cash Gift	9,380	8,900	10,675
Productivity Enhancement Incentive	9,200	8,900	10,675
Performance Based Bonus	23,390		
Step Increment		1,531	1,889
Total Other Compensation Common to All	<u>211,123</u>	<u>191,665</u>	<u>231,739</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		75	75
Magna Carta for Science & Technology Personnel	8,409	5,699	5,699
Hazard Duty Pay	21,346	21,624	21,624
Total Other Compensation for Specific Groups	<u>29,755</u>	<u>27,398</u>	<u>27,398</u>
Other Benefits			
Retirement and Life Insurance Premiums	70,477	73,503	90,597
PAG-IBIG Contributions	2,211	2,136	2,563
PhilHealth Contributions	5,967	5,939	8,768
Employees Compensation Insurance Premiums	2,211	2,136	2,563
Terminal Leave	32,413		7,077
Total Other Benefits	<u>113,279</u>	<u>83,714</u>	<u>111,568</u>
TOTAL PERSONNEL SERVICES	<u>968,872</u>	<u>915,337</u>	<u>1,125,688</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	74,602	70,621	25,158
Training and Scholarship Expenses	16,791	83,245	35,869
Supplies and Materials Expenses	58,175	164,159	102,474
Utility Expenses	17,688	63,686	17,577
Communication Expenses	6,659	20,233	8,398
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	203,600	423,600	500,000
Extraordinary and Miscellaneous Expenses	1,023	3,200	2,700
Professional Services	7,689	25,403	12,553
General Services	16,788	19,704	25,799
Repairs and Maintenance	7,565	18,257	26,104
Taxes, Insurance Premiums and Other Fees	1,486	326	326
Other Maintenance and Operating Expenses			
Advertising Expenses	420		
Printing and Publication Expenses	1,329	4,293	2,880
Representation Expenses	9,348	95,200	
Rent/Lease Expenses	37,626	135,992	45,182
Subscription Expenses		1,210	2,040
Other Maintenance and Operating Expenses	11,582	10,405	10,455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>472,371</u>	<u>1,139,534</u>	<u>817,515</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,441,243</u>	<u>2,054,871</u>	<u>1,943,203</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	6,000	10,000	
Infrastructure Outlay		6,300	6,500
Buildings and Other Structures	69,500	55,000	
Machinery and Equipment Outlay	461,659	386,726	29,697
Transportation Equipment Outlay	52,039	94,600	
Furniture, Fixtures and Books Outlay	12,592		
Other Property Plant and Equipment Outlay		43,175	
Intangible Assets Outlay	4,240	11,594	
TOTAL CAPITAL OUTLAYS	<u>606,030</u>	<u>607,395</u>	<u>36,197</u>
GRAND TOTAL	<u>2,047,273</u>	<u>2,662,266</u>	<u>1,979,400</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Supply of drugs suppressed Increase in the number of high impact anti-drug operations conducted	175 high impact anti-drug operations	255

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES		
No. of high value targets arrested and charged vs. total no. of arrested drug personalities per semester	790 of 1,579	2,334 of 8,255
% of high impact operations successfully conducted vs. total no. of anti-drug operations conducted per semester	17% of 1,029	5% of 5,144
Average % of drug related information and reports acted within 1 hour	95% of 8,652	96% of 13,356

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Supply of drugs suppressed			
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM			
Outcome Indicator			
1. Percentage decrease in barangay-drug affectation	25% decrease (3,415)	25% (6,665)	30% (7,866)
Output Indicators			
1. Percentage of high value targets (HVTs) arrested in total arrests	35% of total number of arrests	total number of arrests	35%
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	300 are high impact operations	275 (16.46%)	325
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	25% resulted to anti-drug operations	total drug-related information and reports acted upon	25%