

AB. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>957,102</u>	<u>1,839,762</u>	<u>1,375,172</u>
General Fund	957,102	1,839,762	1,375,172
Automatic Appropriations	<u>62,957</u>	<u>64,025</u>	<u>73,503</u>
Retirement and Life Insurance Premiums	62,957	64,025	73,503

Continuing Appropriations	<u>5,771</u>	<u>12,467</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,771		
R.A. No. 10717		12,467	
Budgetary Adjustment(s)	<u>199,198</u>		
Transfer(s) from:			
Contingent Fund	32,500		
Miscellaneous Personnel Benefits Fund	135,050		
Pension and Gratuity Fund	<u>31,648</u>		
Total Available Appropriations	1,225,028	1,916,254	1,448,675
Unused Appropriations	<u>( 12,486)</u>	<u>( 12,467)</u>	
Unobligated Allotment	<u>( 12,486)</u>	<u>( 12,467)</u>	
TOTAL OBLIGATIONS	<u>1,212,542</u>	<u>1,903,787</u>	<u>1,448,675</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>151,951,000</u>	<u>204,872,000</u>	<u>201,565,000</u>
Regular	<u>151,951,000</u>	<u>204,872,000</u>	<u>201,565,000</u>
PS	84,230,000	90,128,000	95,413,000
MOOE	60,774,000	79,285,000	98,872,000
CO	6,947,000	35,459,000	7,280,000
Support to Operations	<u>80,784,000</u>	<u>87,898,000</u>	
Regular	<u>80,784,000</u>	<u>87,898,000</u>	
PS	42,115,000	40,354,000	
MOOE	38,669,000	47,544,000	
Operations	<u>979,807,000</u>	<u>1,611,017,000</u>	<u>1,247,110,000</u>
Regular	<u>979,807,000</u>	<u>1,611,017,000</u>	<u>1,212,110,000</u>
PS	715,934,000	708,284,000	819,924,000
MOOE	250,387,000	344,487,000	391,511,000
CO	13,486,000	558,246,000	675,000
Projects / Purpose			<u>35,000,000</u>
MOOE			10,551,000
CO			24,449,000
TOTAL AGENCY BUDGET	<u>1,212,542,000</u>	<u>1,903,787,000</u>	<u>1,448,675,000</u>
Regular	<u>1,212,542,000</u>	<u>1,903,787,000</u>	<u>1,413,675,000</u>
PS	842,279,000	838,766,000	915,337,000
MOOE	349,830,000	471,316,000	490,383,000
CO	20,433,000	593,705,000	7,955,000
Projects / Purpose			<u>35,000,000</u>
MOOE			10,551,000
CO			24,449,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,271	2,271	2,271
Total Number of Filled Positions	1,786	1,780	1,780

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 1,375,172,000  
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OPERATIONS BY PROGRAM

	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	754,318,000	402,062,000	25,124,000	1,181,504,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	841,834,000	500,934,000	32,404,000	1,375,172,000
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SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	87,516,000	98,872,000	7,280,000	193,668,000

608 EXPENDITURE PROGRAM FY 2018 VOLUME III

100000100001000	General Management and Supervision	<u>87,516,000</u>	<u>98,872,000</u>	<u>7,280,000</u>	<u>193,668,000</u>
	National Capital Region (NCR)	<u>87,516,000</u>	<u>98,872,000</u>	<u>7,280,000</u>	<u>193,668,000</u>
	Central Office	<u>87,516,000</u>	<u>98,872,000</u>	<u>7,280,000</u>	<u>193,668,000</u>
	Sub-total, General Administration and Support	<u>87,516,000</u>	<u>98,872,000</u>	<u>7,280,000</u>	<u>193,668,000</u>
3000000000000000	Operations	<u>754,318,000</u>	<u>402,062,000</u>	<u>25,124,000</u>	<u>1,181,504,000</u>
3100000000000000	00 : Supply of drugs suppressed	<u>754,318,000</u>	<u>402,062,000</u>	<u>25,124,000</u>	<u>1,181,504,000</u>
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	<u>754,318,000</u>	<u>402,062,000</u>	<u>25,124,000</u>	<u>1,181,504,000</u>
310100100001000	Operations planning, support and supervision services	<u>66,819,000</u>	<u>51,208,000</u>		<u>118,027,000</u>
	National Capital Region (NCR)	<u>66,819,000</u>	<u>51,208,000</u>		<u>118,027,000</u>
	Central Office	<u>66,819,000</u>	<u>51,208,000</u>		<u>118,027,000</u>
310100100002000	Anti-Drug Operations	<u>687,499,000</u>	<u>340,303,000</u>	<u>675,000</u>	<u>1,028,477,000</u>
	National Capital Region (NCR)	<u>687,499,000</u>	<u>340,303,000</u>	<u>675,000</u>	<u>1,028,477,000</u>
	Central Office	<u>687,499,000</u>	<u>340,303,000</u>	<u>675,000</u>	<u>1,028,477,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>10,551,000</u>	<u>24,449,000</u>	<u>35,000,000</u>
310100200001000	PDEA Evidence Inventory Information System (PEIIS) Deployment Project		<u>10,200,000</u>		<u>10,200,000</u>
	National Capital Region (NCR)		<u>10,200,000</u>		<u>10,200,000</u>
	Central Office		<u>10,200,000</u>		<u>10,200,000</u>
310100200002000	Compliance System Enhancement Project		<u>188,000</u>	<u>10,525,000</u>	<u>10,713,000</u>
	National Capital Region (NCR)		<u>188,000</u>	<u>10,525,000</u>	<u>10,713,000</u>
	Central Office		<u>188,000</u>	<u>10,525,000</u>	<u>10,713,000</u>
310100200003000	Strategic Performance Management System Project		<u>163,000</u>	<u>5,524,000</u>	<u>5,687,000</u>
	National Capital Region (NCR)		<u>163,000</u>	<u>5,524,000</u>	<u>5,687,000</u>
	Central Office		<u>163,000</u>	<u>5,524,000</u>	<u>5,687,000</u>
310100200004000	Regional Offices Infrastructure Project			<u>8,400,000</u>	<u>8,400,000</u>
	National Capital Region (NCR)			<u>8,400,000</u>	<u>8,400,000</u>
	Central Office			<u>8,400,000</u>	<u>8,400,000</u>
	Sub-total, Operations	<u>754,318,000</u>	<u>402,062,000</u>	<u>25,124,000</u>	<u>1,181,504,000</u>
	TOTAL, NEW APPROPRIATIONS	<u>P 841,834,000</u>	<u>P 500,934,000</u>	<u>P 32,404,000</u>	<u>P 1,375,172,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	523,571	533,539	612,560
Total Permanent Positions	523,571	533,539	612,560
Other Compensation Common to All			
Personnel Economic Relief Allowance	41,837	39,864	42,720
Representation Allowance	9,664	8,826	9,312
Transportation Allowance	9,449	8,826	9,312
Clothing and Uniform Allowance	8,691	8,305	8,900
Honoraria	301		
Mid-Year Bonus - Civilian	43,117	44,461	51,045
Year End Bonus	42,888	44,461	51,045
Cash Gift	9,313	8,305	8,900
Step Increment		3,781	1,531
Productivity Enhancement Incentive	8,921	8,305	8,900
Performance Based Bonus	15,111		
Total Other Compensation Common to All	189,292	175,134	191,665
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	75	75
Magna Carta for Science & Technology Personnel	6,509	838	5,699
Hazard Duty Pay	18,779	27,288	21,624
Other Personnel Benefits		28,920	
Total Other Compensation for Specific Groups	25,313	57,121	27,398
Other Benefits			
Retirement and Life Insurance Premiums	62,542	64,025	73,503
PAG-IBIG Contributions	2,102	1,991	2,136
PhilHealth Contributions	5,752	4,965	5,939
Employees Compensation Insurance Premiums	2,060	1,991	2,136
Terminal Leave	31,647		
Total Other Benefits	104,103	72,972	83,714
TOTAL PERSONNEL SERVICES	842,279	838,766	915,337
Maintenance and Other Operating Expenses			
Travelling Expenses	23,591	21,752	24,949
Training and Scholarship Expenses	21,842	28,217	33,245
Supplies and Materials Expenses	73,436	92,763	98,791
Utility Expenses	21,155	15,347	17,066
Communication Expenses	6,427	7,821	8,153
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	73,600	203,600	203,600
Extraordinary and Miscellaneous Expenses	899	3,480	3,200
Professional Services	4,338	12,183	12,543
General Services	6,320	19,504	19,704
Repairs and Maintenance	14,498	15,404	18,257
Taxes, Insurance Premiums and Other Fees	794	1,167	326
Other Maintenance and Operating Expenses			
Advertising Expenses	14		
Printing and Publication Expenses	2,187	2,226	2,293
Representation Expenses	3,505		
Rent/Lease Expenses	57,670	47,192	47,192

Subscription Expenses		660	1,210
Other Maintenance and Operating Expenses	39,554		10,405
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>349,830</u>	<u>471,316</u>	<u>500,934</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>1,192,109</u>	<u>1,310,082</u>	<u>1,416,271</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,550		6,300
Buildings and Other Structures	4,950	80,000	
Machinery and Equipment Outlay	10,271	471,040	13,835
Transportation Equipment Outlay		41,600	
Other Property Plant and Equipment Outlay			675
Intangible Assets Outlay	2,662	1,065	11,594
<b>TOTAL CAPITAL OUTLAYS</b>	<u>20,433</u>	<u>593,705</u>	<u>32,404</u>
<b>GRAND TOTAL</b>	<u>1,212,542</u>	<u>1,903,787</u>	<u>1,448,675</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>2016 Actual</u>	<u>2017 Targets</u>
Supply of drugs suppressed		
Increase in the number of high impact anti-drug operations conducted	4.56% increase	175 high impact anti-drug operations conducted

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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**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	660 of 1, 320	1,723 of 3,180	790 of 1,579
% of high impact operations successfully conducted vs. total no. of anti-drug operations conducted per semester	16% of 760	16.46% of 1,668	17% of 1,029
Average % of drug related information and reports acted within 1 hour	92% of 1, 320	96% of 11,003	95% of 8,652

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Supply of drugs suppressed

DANGEROUS DRUGS SUPPLY REDUCTION AND  
SUPPRESSION PROGRAM

## Outcome Indicators

1. Percentage decrease in barangay-drug affectation

25% decrease (3,415)

## Output Indicators

1. Percentage of high value targets (HVTs)  
arrested in total arrests

total number of arrests

35% of total number of arrests

2. Number of High Impact Operations (HIOs)  
conducted and % to total operations conducted  
during the year

275 (16.46%)

300 are high impact operations

3. Percentage of drug-related information and reports  
acted upon which resulted to anti-drug operationstotal drug-related information  
and reports acted upon25% resulted to anti-drug  
operations