

AB. PHILIPPINE DRUG ENFORCEMENT AGENCY**STRATEGIC OBJECTIVES**

MANDATE : Republic Act 9165 or the Comprehensive Dangerous Drugs Act of 2002 mandates the Philippine Drug Enforcement Agency (PDEA) for the efficient and effective enforcement of the provision of the laws on all dangerous drugs (DDs) and controlled precursors and essential chemicals (CPECs)

VISION : By 2020, we are a highly credible and competent agency leading the citizenry to a drug-free country

MISSION : As the lead agency in the enforcement of the anti-drug laws, the Philippine Drug Enforcement Agency: Suppresses the supply of dangerous drugs; Implements Dangerous Drugs Board policies; Controls and regulates the legitimate use of dangerous drugs and controlled precursors and essential chemicals; Supervises the anti-drug activities of other drug law enforcement agencies; and Coordinates the participation of all stakeholders in the anti-drug campaign

KEY RESULT AREAS : Just and lasting peace and the rule of the law

SECTOR OUTCOME : Stable national security achieved

ORGANIZATIONAL OUTCOME : 1. Supply of dangerous drugs suppressed

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	153,183,000	137,683,000	147,575,000
	PS	84,606,000	71,305,000	69,978,000
	MOOE	68,577,000	66,378,000	69,680,000
	CO			7,917,000
000002000000000	Support to Operations	74,674,000	73,803,000	75,182,000
	PS	29,913,000	29,951,000	30,472,000
	MOOE	44,761,000	43,852,000	44,710,000
000003000000000	Operations	755,080,000	740,176,000	781,479,000
	PS	545,962,000	528,314,000	569,308,000
	MOOE	191,363,000	200,399,000	202,940,000
	CO	17,755,000	11,463,000	9,231,000
	Projects		18,000,000	
	CO		18,000,000	
TOTAL AGENCY BUDGET		982,937,000	969,662,000	1,004,236,000
	PS	660,481,000	629,570,000	669,758,000
	MOOE	304,701,000	310,629,000	317,330,000
	CO	17,755,000	29,463,000	17,148,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,895	1,895	1,895
Total Number of Filled Positions	1,644	1,715	1,715

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	520,494,000	202,940,000	9,231,000	732,665,000

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>869,096</u>	<u>915,357</u>	<u>947,102</u>
General Fund		915,357	947,102
R.A. No. 10633	869,096		
Automatic Appropriations	<u>54,013</u>	<u>54,305</u>	<u>57,134</u>
Retirement and Life Insurance Premiums	54,013	54,305	57,134
Budgetary Adjustment(s)	<u>59,828</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	49,032		
Pension and Gratuity Fund	<u>10,796</u>		
TOTAL OBLIGATIONS	<u>982,937</u>	<u>969,662</u>	<u>1,004,236</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 947,102,000
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New Appropriations, by Programs/Activities/Projects, 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				
0000010000000000 General Administration and Support	<u>64,156,000</u>	<u>69,680,000</u>	<u>7,917,000</u>	<u>141,753,000</u>
1030010001000000 General Management and Supervision	P <u>64,156,000</u>	P <u>69,680,000</u>	P <u>7,917,000</u>	P <u>141,753,000</u>
National Capital Region (NCR)	<u>64,156,000</u>	<u>69,680,000</u>	<u>7,917,000</u>	<u>141,753,000</u>
Central Office	<u>64,156,000</u>	<u>69,680,000</u>	<u>7,917,000</u>	<u>141,753,000</u>
Sub-total, General Administration and Support	<u>64,156,000</u>	<u>69,680,000</u>	<u>7,917,000</u>	<u>141,753,000</u>
0000020000000000 Support to Operations	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
0000020001000000 Operations Management Services	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
1410020001000001 Operations planning, support and supervision services	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
National Capital Region (NCR)	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
Central Office	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
Sub-total, Support to Operations	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>

00000300000000	Operations	<u>520,494,000</u>	<u>202,940,000</u>	<u>9,231,000</u>	<u>732,665,000</u>
00000301000000	MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	<u>520,494,000</u>	<u>202,940,000</u>	<u>9,231,000</u>	<u>732,665,000</u>
141003010100000	Anti-Drug Operations	<u>520,494,000</u>	<u>202,940,000</u>	<u>9,231,000</u>	<u>732,665,000</u>
	National Capital Region (NCR)	<u>189,428,000</u>	<u>202,940,000</u>	<u>9,231,000</u>	<u>401,599,000</u>
	Central Office	177,738,000	202,940,000	9,231,000	389,909,000
	Regional Office - NCR	11,690,000			11,690,000
	Region I - Ilocos	<u>21,712,000</u>			<u>21,712,000</u>
	Regional Office - I	21,712,000			21,712,000
	Cordillera Administrative Region (CAR)	<u>26,473,000</u>			<u>26,473,000</u>
	Regional Office - CAR	26,473,000			26,473,000
	Region II - Cagayan Valley	<u>24,751,000</u>			<u>24,751,000</u>
	Regional Office - II	24,751,000			24,751,000
	Region III - Central Luzon	<u>19,625,000</u>			<u>19,625,000</u>
	Regional Office - III	19,625,000			19,625,000
	Region IVA - CALABARZON	<u>10,003,000</u>			<u>10,003,000</u>
	Regional Office - IVA	10,003,000			10,003,000
	Region IVB - MIMAROPA	<u>14,201,000</u>			<u>14,201,000</u>
	Regional Office - IVB	14,201,000			14,201,000
	Region V - Bicol	<u>5,964,000</u>			<u>5,964,000</u>
	Regional Office - V	5,964,000			5,964,000
	Region VI - Western Visayas	<u>11,953,000</u>			<u>11,953,000</u>
	Regional Office - VI	11,953,000			11,953,000
	Region VII - Central Visayas	<u>23,982,000</u>			<u>23,982,000</u>
	Regional Office - VII	23,982,000			23,982,000
	Region VIII - Eastern Visayas	<u>24,010,000</u>			<u>24,010,000</u>
	Regional Office - VIII	24,010,000			24,010,000
	Region IX - Zamboanga Peninsula	<u>27,351,000</u>			<u>27,351,000</u>
	Regional Office - IX	27,351,000			27,351,000
	Region X - Northern Mindanao	<u>38,556,000</u>			<u>38,556,000</u>
	Regional Office - X	38,556,000			38,556,000
	Region XI - Davao	<u>11,798,000</u>			<u>11,798,000</u>
	Regional Office - XI	11,798,000			11,798,000

Region XII - SOCCSKSARGEN	45,443,000			45,443,000
Regional Office - ARMM	22,303,000			22,303,000
Regional Office - XII	23,140,000			23,140,000
Region XIII - CARAGA	25,244,000			25,244,000
Regional Office - XIII	25,244,000			25,244,000
Sub-total, Operations	520,494,000	202,940,000	9,231,000	732,665,000
TOTAL NEW APPROPRIATIONS	P 612,624,000	P 317,330,000	P 17,148,000	P 947,102,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	450,400	452,554	476,126
Total Permanent Positions	450,400	452,554	476,126
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,346	38,520	41,160
Representation Allowance	9,110	8,766	8,766
Transportation Allowance	8,800	8,766	8,766
Clothing and Uniform Allowance	7,997	8,025	8,575
Productivity Incentive Allowance	25,189	3,210	
Honoraria	74		
Year End Bonus	37,837	37,710	39,677
Cash Gift	7,855	8,025	8,575
Step Increment	1,073	1,133	2,457
Productivity Enhancement Incentive			8,575
Total Other Compensation Common to All	136,281	114,155	126,551
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		74	74
Magna Carta for Science & Technology Personnel			838
Total Other Compensation for Specific Groups		74	912
Other Benefits			
Retirement and Life Insurance Premiums	54,013	54,305	57,134
PAG-IBIG Contributions	1,924	1,920	2,058
PhilHealth Contributions	5,091	4,642	4,919
Employees Compensation Insurance Premiums	2,091	1,920	2,058
Terminal Leave	10,681		
Total Other Benefits	73,800	62,787	66,169
TOTAL PERSONNEL SERVICES	660,481	629,570	669,758
Maintenance and Other Operating Expenses			
Travelling Expenses	22,399	4,968	21,118
Training and Scholarship Expenses	6,991	10,106	26,860
Supplies and Materials Expenses	67,143	92,325	90,095
Utility Expenses	18,509	14,416	14,849
Communication Expenses	9,406	7,401	7,688
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	73,600	73,600	73,600
Extraordinary and Miscellaneous Expenses	878	281	281
Professional Services	2,263	26,687	12,183

General Services	6,629	6,351	6,351
Repairs and Maintenance	18,636	14,201	14,626
Taxes, Insurance Premiums and Other Fees	535	326	326
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,174	12,777	2,161
Representation Expenses	12,894		
Rent/Lease Expenses	38,460	47,190	47,192
Other Maintenance and Operating Expenses	25,184		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>304,701</u>	<u>310,629</u>	<u>317,330</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>965,182</u>	<u>940,199</u>	<u>987,088</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,455
Buildings and Other Structures		18,000	
Machinery and Equipment Outlay	6,755	8,463	7,165
Transportation Equipment Outlay	11,000	3,000	8,000
Intangible Assets Outlay			528
TOTAL CAPITAL OUTLAYS	<u>17,755</u>	<u>29,463</u>	<u>17,148</u>
GRAND TOTAL	<u>982,937</u>	<u>969,662</u>	<u>1,004,236</u>