

## AG. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	915,357	957,102	1,153,496
General Fund	915,357	957,102	1,153,496
Automatic Appropriations	56,287	57,134	64,025
Retirement and Life Insurance Premiums	56,287	57,134	64,025
Continuing Appropriations		5,771	
Unobligated Releases for Capital Outlays R.A. No. 10651		5,771	
Budgetary Adjustment(s)	114,804		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	75,617		
Pension and Gratuity Fund	39,187		
Total Available Appropriations	1,086,448	1,020,007	1,217,521
Unused Appropriations	( 5,771)	( 5,771)	
Unobligated Allotment	( 5,771)	( 5,771)	
TOTAL OBLIGATIONS	1,080,677	1,014,236	1,217,521

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	135,969,000	157,575,000	202,160,000
	PS	84,532,000	69,978,000	87,416,000
	MOOE	51,437,000	69,680,000	79,285,000
	CO		17,917,000	35,459,000
000002000000000	Support to Operations	68,390,000	75,182,000	84,742,000
	PS	35,506,000	30,472,000	37,198,000
	MOOE	32,884,000	44,710,000	47,544,000
000003000000000	Operations	858,318,000	781,479,000	930,619,000
	PS	626,318,000	569,308,000	685,232,000
	MOOE	226,308,000	202,940,000	214,487,000
	CO	5,692,000	9,231,000	30,900,000
	Projects	18,000,000		
	CO	18,000,000		
TOTAL AGENCY BUDGET		1,080,677,000	1,014,236,000	1,217,521,000
	PS	746,356,000	669,758,000	809,846,000
	MOOE	310,629,000	317,330,000	341,316,000
	CO	23,692,000	27,148,000	66,359,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,277	2,277	2,277
Total Number of Filled Positions	1,661	1,661	1,661

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,153,496,000  
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PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	631,151,000	214,487,000	30,900,000	876,538,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	301,362,000	341,316,000	66,359,000	709,037,000
Regional Allocation (net of Central Office):	444,459,000			444,459,000
National Capital Region (NCR)	41,913,000			41,913,000
Region I - Ilocos	26,874,000			26,874,000
Cordillera Administrative Region (CAR)	30,529,000			30,529,000
Region II - Cagayan Valley	29,519,000			29,519,000
Region III - Central Luzon	25,898,000			25,898,000
Region IVA - CALABARZON	14,594,000			14,594,000
Region IVB - MIMAROPA	18,657,000			18,657,000
Region V - Bicol	16,870,000			16,870,000
Region VI - Western Visayas	17,602,000			17,602,000
Region VII - Central Visayas	26,861,000			26,861,000
Region VIII - Eastern Visayas	26,792,000			26,792,000
Region IX - Zamboanga Peninsula	32,946,000			32,946,000
Region X - Northern Mindanao	44,140,000			44,140,000
Region XI - Davao	12,246,000			12,246,000
Region XII - SOCCSKSARGEN	51,256,000			51,256,000
Region XIII - CARAGA	27,762,000			27,762,000
TOTAL AGENCY BUDGET	745,821,000	341,316,000	66,359,000	1,153,496,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	80,458,000	79,285,000	35,459,000	195,202,000
103001000100000	General Management and Supervision	P 78,010,000	P 79,285,000	P 35,459,000	P 192,754,000
	National Capital Region (NCR)	78,010,000	79,285,000	35,459,000	192,754,000
	Central Office	78,010,000	79,285,000	35,459,000	192,754,000
103001000200000	Administration of Personnel Benefits	2,448,000			2,448,000
	National Capital Region (NCR)	2,448,000			2,448,000
	Central Office	2,448,000			2,448,000
	Sub-total, General Administration and Support	80,458,000	79,285,000	35,459,000	195,202,000
000002000000000	Support to Operations	34,212,000	47,544,000		81,756,000
000002000100000	Operations Management Services	34,212,000	47,544,000		81,756,000
141002000100001	Operations planning, support and supervision services	34,212,000	47,544,000		81,756,000
	National Capital Region (NCR)	34,212,000	47,544,000		81,756,000
	Central Office	34,212,000	47,544,000		81,756,000
	Sub-total, Support to Operations	34,212,000	47,544,000		81,756,000
000003000000000	Operations	631,151,000	214,487,000	30,900,000	876,538,000
000003010000000	MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	631,151,000	214,487,000	30,900,000	876,538,000
141003010100000	Anti-Drug Operations	631,151,000	214,487,000	30,900,000	876,538,000
	National Capital Region (NCR)	228,605,000	214,487,000	30,900,000	473,992,000
	Central Office	214,043,000	214,487,000	30,900,000	459,430,000
	Regional Office - NCR	14,562,000			14,562,000
	Region I - Ilocos	26,874,000			26,874,000
	Regional Office - I	26,874,000			26,874,000
	Cordillera Administrative Region (CAR)	30,529,000			30,529,000
	Regional Office - CAR	30,529,000			30,529,000

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Region II - Cagayan Valley	<u>29,519,000</u>			<u>29,519,000</u>
Regional Office - II	29,519,000			29,519,000
Region III - Central Luzon	<u>25,898,000</u>			<u>25,898,000</u>
Regional Office - III	25,898,000			25,898,000
Region IVA - CALABARZON	<u>14,594,000</u>			<u>14,594,000</u>
Regional Office - IVA	14,594,000			14,594,000
Region IVB - MIMAROPA	<u>18,657,000</u>			<u>18,657,000</u>
Regional Office - IVB	18,657,000			18,657,000
Region V - Bicol	<u>16,870,000</u>			<u>16,870,000</u>
Regional Office - V	16,870,000			16,870,000
Region VI - Western Visayas	<u>17,602,000</u>			<u>17,602,000</u>
Regional Office - VI	17,602,000			17,602,000
Region VII - Central Visayas	<u>26,861,000</u>			<u>26,861,000</u>
Regional Office - VII	26,861,000			26,861,000
Region VIII - Eastern Visayas	<u>26,792,000</u>			<u>26,792,000</u>
Regional Office - VIII	26,792,000			26,792,000
Region IX - Zamboanga Peninsula	<u>32,946,000</u>			<u>32,946,000</u>
Regional Office - IX	32,946,000			32,946,000
Region X - Northern Mindanao	<u>44,140,000</u>			<u>44,140,000</u>
Regional Office - X	44,140,000			44,140,000
Region XI - Davao	<u>12,246,000</u>			<u>12,246,000</u>
Regional Office - XI	12,246,000			12,246,000
Region XII - SOCCSKSARGEN	<u>51,256,000</u>			<u>51,256,000</u>
Regional Office - ARMM	24,350,000			24,350,000
Regional Office - XII	26,906,000			26,906,000
Region XIII - CARAGA	<u>27,762,000</u>			<u>27,762,000</u>
Regional Office - XIII	27,762,000			27,762,000
Sub-total, Operations	631,151,000	214,487,000	30,900,000	876,538,000
TOTAL NEW APPROPRIATIONS	P 745,821,000 =====	P 341,316,000 =====	P 66,359,000 =====	P 1,153,496,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
<b>Current Operating Expenditures</b>			
<b>Personnel Services <sup>1</sup></b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	467,740	476,126	533,539
<b>Total Permanent Positions</b>	<b>467,740</b>	<b>476,126</b>	<b>533,539</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	39,699	41,160	39,864
Representation Allowance	9,192	8,766	8,826
Transportation Allowance	8,984	8,766	8,826
Clothing and Uniform Allowance	8,515	8,575	8,305
Productivity Incentive Allowance	3,211		
Honoraria	162		
Mid-Year Bonus - Civilian			44,461
Year End Bonus	39,250	39,677	44,461
Cash Gift	8,141	8,575	8,305
Step Increment		2,457	3,781
Productivity Enhancement Incentive	42,107	8,575	8,305
Performance Based Bonus	14,442		
<b>Total Other Compensation Common to All</b>	<b>173,703</b>	<b>126,551</b>	<b>175,134</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		74	75
Magna Carta for Science & Technology Personnel		838	838
Hazard Duty Pay			27,288
<b>Total Other Compensation for Specific Groups</b>		<b>912</b>	<b>28,201</b>
Other Benefits			
Retirement and Life Insurance Premiums	55,578	57,134	64,025
PAG-IBIG Contributions	1,996	2,058	1,991
PhilHealth Contributions	5,222	4,919	4,965
Employees Compensation Insurance Premiums	1,996	2,058	1,991
Retirement Gratuity	3,369		
Terminal Leave	36,752		
<b>Total Other Benefits</b>	<b>104,913</b>	<b>66,169</b>	<b>72,972</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>746,356</b>	<b>669,758</b>	<b>809,846</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	37,956	21,118	21,752
Training and Scholarship Expenses	7,426	26,860	28,217
Supplies and Materials Expenses	59,238	90,095	92,763
Utility Expenses	18,122	14,849	15,347
Communication Expenses	7,174	7,688	7,821
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	73,600	73,600	
Extraordinary and Miscellaneous Expenses	867	281	3,480
Intelligence Expenses			73,600
Professional Services	4,227	12,183	12,183
General Services	6,218	6,351	19,504
Repairs and Maintenance	11,859	14,626	15,404
Taxes, Insurance Premiums and Other Fees	733	326	1,167
Other Maintenance and Operating Expenses			
Advertising Expenses	39		
Printing and Publication Expenses	2,233	2,161	2,226
Representation Expenses	6,794		
Transportation and Delivery Expenses	137		
Rent/Lease Expenses	36,394	47,192	47,192

Subscription Expenses			660
Other Maintenance and Operating Expenses	37,612		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>310,629</u>	<u>317,330</u>	<u>341,316</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>1,056,985</u>	<u>987,088</u>	<u>1,151,162</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,455	
Buildings and Other Structures	18,000	5,000	
Machinery and Equipment Outlay	3,024	7,165	48,694
Transportation Equipment Outlay	2,668	10,500	17,600
Furniture, Fixtures and Books Outlay		2,500	
Intangible Assets Outlay		528	65
<b>TOTAL CAPITAL OUTLAYS</b>	<u>23,692</u>	<u>27,148</u>	<u>66,359</u>
<b>GRAND TOTAL</b>	<u>1,080,677</u>	<u>1,014,236</u>	<u>1,217,521</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Stable national security achieved

ORGANIZATIONAL OUTCOME : 1. Supply of dangerous drugs suppressed

PERFORMANCE INFORMATION

KEY STRATEGIES :

Eliminate the supply and demand of illegal drugs through effective and efficient drug law enforcement

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Supply of dangerous drugs suppressed Increase in the number of high impact anti-drug operations conducted		175 high impact anti-drug operations conducted
<u>MFO / PIs</u>		<u>2017 Targets</u>
<b>MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES</b>		
No. of high value targets arrested and charged vs. total no. of arrested drug personalities per semester		790 of 1,579
% of high impact operations successfully conducted vs. total no. of anti-drug operations conducted per semester		17% of 1,029
Average % of drug related information and reports acted within 1 hour		95% of 8,652