

AG. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>2,588,763</u>	<u>2,056,892</u>	<u>2,380,295</u>
General Fund	2,588,763	2,056,892	2,380,295

Automatic Appropriations	<u>96,309</u>	<u>90,597</u>	<u>117,421</u>
Customs Duties and Taxes, including Tax Expenditures	5,880		
Retirement and Life Insurance Premiums	90,429	90,597	117,421
Continuing Appropriations		<u>6,846</u>	
Unobligated Releases for MOOE R.A. No. 10964		6,846	
Budgetary Adjustment(s)	<u>250,839</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	219,227		
Pension and Gratuity Fund	31,612		
Total Available Appropriations	<u>2,935,911</u>	<u>2,154,335</u>	<u>2,497,716</u>
Unused Appropriations	(<u>6,846</u>)	(<u>6,846</u>)	
Unobligated Allotment	(<u>6,846</u>)	(<u>6,846</u>)	
TOTAL OBLIGATIONS	<u>2,929,065</u>	<u>2,147,489</u>	<u>2,497,716</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>215,199,000</u>	<u>228,691,000</u>	<u>232,831,000</u>
Regular	<u>215,199,000</u>	<u>228,691,000</u>	<u>232,831,000</u>
PS	120,172,000	106,001,000	96,454,000
MOOE	88,861,000	115,690,000	110,090,000
CO	6,166,000	7,000,000	26,287,000
Operations	<u>2,713,866,000</u>	<u>1,918,798,000</u>	<u>2,264,885,000</u>
Regular	<u>2,713,866,000</u>	<u>1,906,210,000</u>	<u>2,264,885,000</u>
PS	1,081,538,000	1,019,687,000	1,339,816,000
MOOE	1,021,899,000	832,326,000	801,515,000
CO	610,429,000	54,197,000	123,554,000
Projects / Purpose		<u>12,588,000</u>	
MOOE		12,588,000	
TOTAL AGENCY BUDGET	<u>2,929,065,000</u>	<u>2,147,489,000</u>	<u>2,497,716,000</u>
Regular	<u>2,929,065,000</u>	<u>2,134,901,000</u>	<u>2,497,716,000</u>
PS	1,201,710,000	1,125,688,000	1,436,270,000
MOOE	1,110,760,000	948,016,000	911,605,000
CO	616,595,000	61,197,000	149,841,000
Projects / Purpose		<u>12,588,000</u>	
MOOE		12,588,000	

	STAFFING SUMMARY		
	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,964	2,966	2,966
Total Number of Filled Positions	2,477	2,601	2,601

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 2,380,295,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,230,117,000	801,515,000	123,554,000	2,155,186,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,318,849,000	911,605,000	149,841,000	2,380,295,000
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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

		<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	88,732,000	110,090,000	26,287,000	225,109,000
100000100001000	General Management and Supervision	88,732,000	110,090,000	26,287,000	225,109,000
	National Capital Region (NCR)	88,732,000	110,090,000	26,287,000	225,109,000
	Central Office	88,732,000	110,090,000	26,287,000	225,109,000
	Sub-total, General Administration and Support	88,732,000	110,090,000	26,287,000	225,109,000
3000000000000000	Operations	1,230,117,000	801,515,000	123,554,000	2,155,186,000
3100000000000000	00 : Supply of drugs suppressed	1,230,117,000	801,515,000	123,554,000	2,155,186,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,230,117,000	801,515,000	123,554,000	2,155,186,000
310100100001000	Operations planning, support and supervision services	172,125,000	53,487,000		225,612,000
	National Capital Region (NCR)	172,125,000	53,487,000		225,612,000
	Central Office	172,125,000	53,487,000		225,612,000
310100100002000	Anti-Drug Operations	1,057,992,000	748,028,000	123,554,000	1,929,574,000
	National Capital Region (NCR)	1,057,992,000	748,028,000	123,554,000	1,929,574,000
	Central Office	1,057,992,000	748,028,000	123,554,000	1,929,574,000
	Sub-total, Operations	1,230,117,000	801,515,000	123,554,000	2,155,186,000
TOTAL NEW APPROPRIATIONS		P 1,318,849,000	P 911,605,000	P 149,841,000	P 2,380,295,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>			<u>(Cash-Based)</u>		
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	759,836	754,983	978,523			
Total Permanent Positions	759,836	754,983	978,523			

Other Compensation Common to All			
Personnel Economic Relief Allowance	52,624	51,240	62,424
Representation Allowance	12,604	9,306	11,058
Transportation Allowance	12,478	9,306	11,058
Clothing and Uniform Allowance	11,163	12,810	15,606
Mid-Year Bonus - Civilian	60,174	62,919	81,544
Year End Bonus	66,839	62,919	81,544
Cash Gift	11,337	10,675	13,005
Productivity Enhancement Incentive	11,468	10,675	13,005
Performance Based Bonus	26,450		
Step Increment		1,889	2,445
Total Other Compensation Common to All	<u>265,137</u>	<u>231,739</u>	<u>291,689</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	76	75	75
Magna Carta for Science & Technology Personnel	8,383	5,699	5,699
Hazard Duty Pay	27,375	21,624	21,624
Other Personnel Benefits	84		
Special Counsel Allowance	407		1,000
Total Other Compensation for Specific Groups	<u>36,325</u>	<u>27,398</u>	<u>28,398</u>
Other Benefits			
Retirement and Life Insurance Premiums	91,180	90,597	117,421
PAG-IBIG Contributions	2,654	2,563	3,122
PhilHealth Contributions	9,031	8,768	11,285
Employees Compensation Insurance Premiums	2,654	2,563	3,122
Loyalty Award - Civilian	3,086		2,710
Terminal Leave	31,807	7,077	
Total Other Benefits	<u>140,412</u>	<u>111,568</u>	<u>137,660</u>
TOTAL PERSONNEL SERVICES	<u>1,201,710</u>	<u>1,125,688</u>	<u>1,436,270</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	111,777	35,703	29,274
Training and Scholarship Expenses	73,727	46,129	34,820
Supplies and Materials Expenses	209,451	144,002	148,886
Utility Expenses	17,502	33,897	21,200
Communication Expenses	7,207	20,598	12,714
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	423,600	500,000	500,000
Extraordinary and Miscellaneous Expenses	1,065	2,700	2,700
Professional Services	10,602	25,753	18,553
General Services	19,854	25,799	32,320
Repairs and Maintenance	99,313	26,104	30,136
Financial Assistance/Subsidy		976	
Taxes, Insurance Premiums and Other Fees	8,297	326	326
Other Maintenance and Operating Expenses			
Advertising Expenses	8,180		
Printing and Publication Expenses	19,558	4,880	4,966
Representation Expenses	10,251	15,660	5,520
Rent/Lease Expenses	15,472	65,582	60,662
Subscription Expenses		2,040	1,210
Other Maintenance and Operating Expenses	74,904	10,455	8,318
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,110,760</u>	<u>960,604</u>	<u>911,605</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,312,470</u>	<u>2,086,292</u>	<u>2,347,875</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,000		
Infrastructure Outlay	6,300	6,500	7,000
Buildings and Other Structures	60,000		
Machinery and Equipment Outlay	386,726	29,697	99,406
Transportation Equipment Outlay	94,600		

Furniture, Fixtures and Books Outlay			4,135
Other Property Plant and Equipment Outlay	43,175	25,000	22,152
Intangible Assets Outlay	20,794		17,148
TOTAL CAPITAL OUTLAYS	<u>616,595</u>	<u>61,197</u>	<u>149,841</u>
GRAND TOTAL	<u>2,929,065</u>	<u>2,147,489</u>	<u>2,497,716</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>2018 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 (3,415)	34.81% decrease (4,755)
Output Indicators		
1. Percentage of high value targets (HVTs) arrested in total arrests	35% of total number of arrests	37.04% (2,042 of 5,513)
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	300 are HIOs	470 are HIOs
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	25% resulted to anti-drug operations	61.81% (1,725 of 2,791)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 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)	25% decrease in the barangay-drug affectation. This is 25% of 26,659 which is around 6,665.	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	25% 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%)	250 are HIOs	325 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