

AA. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 957,102,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 64,156,000	P 69,680,000	P 17,917,000	P 151,753,000
Support to Operations	27,974,000	44,710,000		72,684,000
Operations	520,494,000	202,940,000	9,231,000	732,665,000
NFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	520,494,000	202,940,000	9,231,000	732,665,000
Total, Programs	612,624,000	317,330,000	27,148,000	957,102,000
TOTAL NEW APPROPRIATIONS	P 612,624,000	P 317,330,000	P 27,148,000	P 957,102,000

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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 64,156,000	P 69,680,000	P 17,917,000	P 151,753,000
National Capital Region (NCR)	64,156,000	69,680,000	17,917,000	151,753,000
Central Office	64,156,000	69,680,000	17,917,000	151,753,000
Sub-total, General Administration and Support	64,156,000	69,680,000	17,917,000	151,753,000
Support to Operations				
Operations Management Services	27,974,000	44,710,000		72,684,000

Operations planning, support and supervision services	27,974,000	44,710,000		72,684,000
National Capital Region (NCR)	27,974,000	44,710,000		72,684,000
Central Office	27,974,000	44,710,000		72,684,000
Sub-total, Support to Operations	27,974,000	44,710,000		72,684,000
Operations				
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	520,494,000	202,940,000	9,231,000	732,665,000
Anti-Drug Operations	520,494,000	202,940,000	9,231,000	732,665,000
National Capital Region (NCR)	189,428,000	202,940,000	9,231,000	401,599,000
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	21,712,000			21,712,000
Regional Office - I	21,712,000			21,712,000
Cordillera Administrative Region (CAR)	26,473,000			26,473,000
Regional Office - CAR	26,473,000			26,473,000
Region II - Cagayan Valley	24,751,000			24,751,000
Regional Office - II	24,751,000			24,751,000
Region III - Central Luzon	19,625,000			19,625,000
Regional Office - III	19,625,000			19,625,000
Region IVA - CALABARZON	10,003,000			10,003,000
Regional Office - IVA	10,003,000			10,003,000
Region IVB - MIMAROPA	14,201,000			14,201,000
Regional Office - IVB	14,201,000			14,201,000
Region V - Bicol	5,964,000			5,964,000
Regional Office - V	5,964,000			5,964,000
Region VI - Western Visayas	11,953,000			11,953,000
Regional Office - VI	11,953,000			11,953,000
Region VII - Central Visayas	23,982,000			23,982,000
Regional Office - VII	23,982,000			23,982,000

Region VIII - Eastern Visayas	24,010,000			24,010,000
Regional Office - VIII	24,010,000			24,010,000
Region IX - Zamboanga Peninsula	27,351,000			27,351,000
Regional Office - IX	27,351,000			27,351,000
Region X - Northern Mindanao	38,556,000			38,556,000
Regional Office - X	38,556,000			38,556,000
Region XI - Davao	11,798,000			11,798,000
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 Programs and Activities	612,624,000	317,330,000	27,148,000	957,102,000
TOTAL NEW APPROPRIATIONS	P 612,624,000	P 317,330,000	P 27,148,000	P 957,102,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

476,126

Total Permanent Positions

476,126

Other Compensation Common to All

Personnel Economic Relief Allowance

41,160

Representation Allowance

8,766

Transportation Allowance

8,766

Clothing and Uniform Allowance

8,575

Year End Bonus

39,677

Cash Gift

8,575

GENERAL APPROPRIATIONS ACT, FY 2016

Step Increment	2,457
Productivity Enhancement Incentive	8,575

Total Other Compensation Common to All	126,551

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	74
Magna Carta for Science & Technology Personnel	838

Total Other Compensation for Specific Groups	912

Other Benefits	
PAG-IBIG Contributions	2,058
PhilHealth Contributions	4,919
Employees Compensation Insurance Premiums	2,058

Total Other Benefits	9,035

Total Personnel Services	612,624

Maintenance and Other Operating Expenses	
Travelling Expenses	21,118
Training and Scholarship Expenses	26,860
Supplies and Materials Expenses	90,095
Utility Expenses	14,849
Communication Expenses	7,688
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	73,600
Extraordinary and Miscellaneous Expenses	281
Professional Services	12,183
General Services	6,351
Repairs and Maintenance	14,626
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,161
Rent/Lease Expenses	47,192

Total Maintenance and Other Operating Expenses	317,330

Total Current Operating Expenditures	929,954

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	5,000
Furniture, Fixtures & Equipment Outlay	2,500
Infrastructure Outlay	1,455
Machinery and Equipment Outlay	7,165
Transportation Equipment Outlay	10,500
Intangible Assets Outlay	528

Total Capital Outlays	27,148

Total Programs/Locally-Funded Project(s)	957,102

TOTAL NEW APPROPRIATIONS	957,102
