

AC. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,839,762,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 83,170,000	P 79,285,000	P 35,459,000	P 197,914,000
Support to Operations	37,368,000	47,544,000		84,912,000
Operations	654,203,000	344,487,000	558,246,000	1,556,936,000
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	654,203,000	344,487,000	558,246,000	1,556,936,000
Total, Programs	774,741,000	471,316,000	593,705,000	1,839,762,000
TOTAL NEW APPROPRIATIONS	P 774,741,000	P 471,316,000	P 593,705,000	P 1,839,762,000

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 83,170,000	P 79,285,000	P 35,459,000	P 197,914,000
National Capital Region (NCR)	80,722,000	79,285,000	35,459,000	195,466,000
Central Office	80,722,000	79,285,000	35,459,000	195,466,000
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	83,170,000	79,285,000	35,459,000	197,914,000
Support to Operations				
Operations Management Services	37,368,000	47,544,000		84,912,000
Operations planning, support and supervision services	37,368,000	47,544,000		84,912,000
National Capital Region (NCR)	37,368,000	47,544,000		84,912,000
Central Office	37,368,000	47,544,000		84,912,000
Sub-total, Support to Operations	37,368,000	47,544,000		84,912,000
Operations				
NFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	654,203,000	344,487,000	558,246,000	1,556,936,000
Anti-Drug Operations	654,203,000	344,487,000	558,246,000	1,556,936,000
National Capital Region (NCR)	251,657,000	344,487,000	498,246,000	1,094,390,000
Central Office	237,095,000	344,487,000	498,246,000	1,079,828,000
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

GENERAL APPROPRIATIONS ACT, FY 2017

Region II - Cagayan Valley	29,519,000		29,519,000
Regional Office - II	29,519,000		29,519,000
Region III - Central Luzon	25,898,000		25,898,000
Regional Office - III	25,898,000		25,898,000
Region IVA - CALABARZON	14,594,000		14,594,000
Regional Office - IVA	14,594,000		14,594,000
Region IVB - MIMAROPA	18,657,000	20,000,000	38,657,000
Regional Office - IVB	18,657,000	20,000,000	38,657,000
Region V - Bicol	16,870,000		16,870,000
Regional Office - V	16,870,000		16,870,000
Region VI - Western Visayas	17,602,000		17,602,000
Regional Office - VI	17,602,000		17,602,000
Region VII - Central Visayas	26,861,000		26,861,000
Regional Office - VII	26,861,000		26,861,000
Region VIII - Eastern Visayas	26,792,000	20,000,000	46,792,000
Regional Office - VIII	26,792,000	20,000,000	46,792,000
Region IX - Zamboanga Peninsula	32,946,000		32,946,000
Regional Office - IX	32,946,000		32,946,000
Region X - Northern Mindanao	44,140,000	20,000,000	64,140,000
Regional Office - X	44,140,000	20,000,000	64,140,000
Region XI - Davao	12,246,000		12,246,000
Regional Office - XI	12,246,000		12,246,000
Region XII - SOCCSKSARGEN	51,256,000		51,256,000
Regional Office - ARMM	24,350,000		24,350,000
Regional Office - XII	26,906,000		26,906,000
Region XIII - CARAGA	27,762,000		27,762,000
Regional Office - XIII	27,762,000		27,762,000
Sub-total, Operations	654,203,000	344,487,000	558,246,000
Total Programs and Activities	774,741,000	471,316,000	593,705,000
TOTAL NEW APPROPRIATIONS	P 774,741,000	P 471,316,000	P 593,705,000
			P 1,839,762,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****533,539****Total Permanent Positions****533,539****Other Compensation Common to All****Personnel Economic Relief Allowance****39,864****Representation Allowance****8,826****Transportation Allowance****8,826****Clothing and Uniform Allowance****8,305****Mid-Year Bonus - Civilian****44,461****Year End Bonus****44,461****Cash Gift****8,305****Step Increment****3,781****Productivity Enhancement Incentive****8,305****Other Personnel Benefits****28,920****Total Other Compensation Common to All****204,054****Other Compensation for Specific Groups****Magna Carta for Public Health Workers****75****Magna Carta for Science & Technology Personnel****838****Hazard Duty Pay****27,288****Total Other Compensation for Specific Groups****28,201****Other Benefits****PAG-IBIG Contributions****1,991****PhilHealth Contributions****4,965****Employees Compensation Insurance Premiums****1,991****Total Other Benefits****8,947****Total Personnel Services****774,741****Maintenance and Other Operating Expenses****Travelling Expenses****21,752****Training and Scholarship Expenses****28,217****Supplies and Materials Expenses****92,763****Utility Expenses****15,347****Communication Expenses****7,821****Confidential, Intelligence and Extraordinary Expenses****Confidential Expenses****203,600**

GENERAL APPROPRIATIONS ACT, FY 2017

Extraordinary and Miscellaneous Expenses	3,480
Professional Services	12,183
General Services	19,504
Repairs and Maintenance	15,404
Taxes, Insurance Premiums and Other Fees	1,167
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,226
Rent/Lease Expenses	47,192
Subscription Expenses	660

Total Maintenance and Other Operating Expenses	471,316

Total Current Operating Expenditures	1,246,057

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	471,040
Transportation Equipment Outlay	41,600
Intangible Assets Outlay	1,065

Total Capital Outlays	593,705

Total Programs/Locally-Funded Project(s)	1,839,762

TOTAL NEW APPROPRIATIONS	1,839,762
