

Y. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 2,588,763,000

=====

New Appropriations, by Program/Projects

Current Operating Expenditures

Maintenance
and Other

	Personnel Services	Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	P 87,516,000	P 98,872,000	P 7,280,000	P 193,668,000
30000000000000000000 Operations	754,318,000	1,030,111,000	510,666,000	2,295,095,000
Total, Programs	841,834,000	1,128,983,000	517,946,000	2,488,763,000
PROJECT(S)				
00000020000000000000 Locally-Funded Project(s)		10,551,000	89,449,000	100,000,000
Total, Project(s)		10,551,000	89,449,000	100,000,000
TOTAL NEW APPROPRIATIONS	P 841,834,000	P 1,139,534,000	P 607,395,000	P 2,588,763,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 87,516,000	P 98,872,000	P 7,280,000	P 193,668,000
National Capital Region (NCR)	87,516,000	98,872,000	7,280,000	193,668,000
Central Office	87,516,000	98,872,000	7,280,000	193,668,000
Sub-total, General Administration and Support	87,516,000	98,872,000	7,280,000	193,668,000
30000000000000000000 Operations				
31000000000000000000 00 : Supply of drugs suppressed	754,318,000	1,040,662,000	600,115,000	2,395,095,000
31010000000000000000 DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	754,318,000	1,040,662,000	600,115,000	2,395,095,000
310100100001000 Operations planning, support and supervision services	66,819,000	51,208,000		118,027,000
National Capital Region (NCR)	42,589,000	51,208,000		93,797,000
Central Office	40,298,000	51,208,000		91,506,000
Regional Office - NCR	2,291,000			2,291,000
Region I - Ilocos	1,638,000			1,638,000
Regional Office - I	1,638,000			1,638,000

	Cordillera Administrative Region (CAR)	3,929,000		3,929,000	
	Regional Office - CAR	3,929,000		3,929,000	
	Region II - Cagayan Valley	653,000		653,000	
	Regional Office - II	653,000		653,000	
	Region III - Central Luzon	653,000		653,000	
	Regional Office - III	653,000		653,000	
	Region IVA - CALABARZON	3,275,000		3,275,000	
	Regional Office - IVA	3,275,000		3,275,000	
	Region V - Bicol	984,000		984,000	
	Regional Office - V	984,000		984,000	
	Region VI - Western Visayas	1,638,000		1,638,000	
	Regional Office - VI	1,638,000		1,638,000	
	Region VII - Central Visayas	3,929,000		3,929,000	
	Regional Office - VII	3,929,000		3,929,000	
	Region VIII - Eastern Visayas	1,638,000		1,638,000	
	Regional Office - VIII	1,638,000		1,638,000	
	Region IX - Zamboanga Peninsula	653,000		653,000	
	Regional Office - IX	653,000		653,000	
	Region X - Northern Mindanao	984,000		984,000	
	Regional Office - X	984,000		984,000	
	Region XI - Davao	1,965,000		1,965,000	
	Regional Office - XI	1,965,000		1,965,000	
	Region XII - SOCCSKSARGEN	1,638,000		1,638,000	
	Regional Office - XII	327,000		327,000	
	Regional Office - ARMM	1,311,000		1,311,000	
	Region XIII - CARAGA	653,000		653,000	
	Regional Office - XIII	653,000		653,000	
310100100002000	Anti-Drug Operations	687,499,000	978,903,000	510,666,000	2,177,068,000
	National Capital Region (NCR)	250,969,000	978,903,000	510,666,000	1,740,538,000
	Central Office	233,908,000	978,903,000	510,666,000	1,723,477,000
	Regional Office - NCR	17,061,000			17,061,000

Region I - Ilocos	28,753,000	28,753,000
Regional Office - I	28,753,000	28,753,000
Cordillera Administrative Region (CAR)	31,718,000	31,718,000
Regional Office - CAR	31,718,000	31,718,000
Region II - Cagayan Valley	30,292,000	30,292,000
Regional Office - II	30,292,000	30,292,000
Region III - Central Luzon	27,829,000	27,829,000
Regional Office - III	27,829,000	27,829,000
Region IVA - CALABARZON	13,977,000	13,977,000
Regional Office - IVA	13,977,000	13,977,000
Region IVB - MIMAROPA	19,689,000	19,689,000
Regional Office - IVB	19,689,000	19,689,000
Region V - Bicol	19,285,000	19,285,000
Regional Office - V	19,285,000	19,285,000
Region VI - Western Visayas	19,744,000	19,744,000
Regional Office - VI	19,744,000	19,744,000
Region VII - Central Visayas	30,062,000	30,062,000
Regional Office - VII	30,062,000	30,062,000
Region VIII - Eastern Visayas	31,054,000	31,054,000
Regional Office - VIII	31,054,000	31,054,000
Region IX - Zamboanga Peninsula	34,953,000	34,953,000
Regional Office - IX	34,953,000	34,953,000
Region X - Northern Mindanao	48,482,000	48,482,000
Regional Office - X	48,482,000	48,482,000
Region XI - Davao	12,895,000	12,895,000
Regional Office - XI	12,895,000	12,895,000
Region XII - SOCCSKSARGEN	56,536,000	56,536,000
Regional Office - XII	28,973,000	28,973,000
Regional Office - ARMM	27,563,000	27,563,000
Region XIII - CARAGA	31,261,000	31,261,000
Regional Office - XIII	31,261,000	31,261,000

Projects

Locally-Funded Project(s)

310100200001000	PDEA Evidence Inventory Information System (PEIIS) Deployment Project	10,200,000		10,200,000
		-----		-----
	National Capital Region (NCR)	10,200,000		10,200,000
		-----		-----
	Central Office	10,200,000		10,200,000
310100200002000	Compliance System Enhancement Project	188,000	10,525,000	10,713,000
		-----	-----	-----
	National Capital Region (NCR)	188,000	10,525,000	10,713,000
		-----	-----	-----
	Central Office	188,000	10,525,000	10,713,000
310100200003000	Strategic Performance Management System Project	163,000	5,524,000	5,687,000
		-----	-----	-----
	National Capital Region (NCR)	163,000	5,524,000	5,687,000
		-----	-----	-----
	Central Office	163,000	5,524,000	5,687,000
310100200004000	Regional Offices Infrastructure Projects - Regional Offices Infrastructure Project		8,400,000	8,400,000
			-----	-----
	National Capital Region (NCR)		8,400,000	8,400,000
			-----	-----
	Central Office		8,400,000	8,400,000
310100200005000	Regional Offices Infrastructure Projects - Construction of Regional Office Building in Region IX		20,000,000	20,000,000
			-----	-----
	National Capital Region (NCR)		20,000,000	20,000,000
			-----	-----
	Central Office		20,000,000	20,000,000
310100200006000	Regional Offices Infrastructure Projects - Construction of Regional Office Building in Region XII		20,000,000	20,000,000
			-----	-----
	National Capital Region (NCR)		20,000,000	20,000,000
			-----	-----
	Central Office		20,000,000	20,000,000
310100200007000	Regional Offices Infrastructure Projects - Construction of Provincial Office Building in Tagbilaran, Bohol		5,000,000	5,000,000
			-----	-----
	National Capital Region (NCR)		5,000,000	5,000,000
			-----	-----
	Central Office		5,000,000	5,000,000
310100200008000	Regional Offices Infrastructure Projects - Construction of Provincial Office Building in Urdaneta, Pangasinan		5,000,000	5,000,000
			-----	-----

	National Capital Region (NCR)		5,000,000	5,000,000
			-----	-----
	Central Office		5,000,000	5,000,000
310100200009000	Regional Offices Infrastructure Projects - Construction of Provincial Office Building in Siquijor, Siquijor		5,000,000	5,000,000
			-----	-----
	National Capital Region (NCR)		5,000,000	5,000,000
			-----	-----
	Central Office		5,000,000	5,000,000
310100200010000	Regional Offices Infrastructure Projects - Fencing of PDEA lot in Doña Remedios Trinidad, Bulacan		10,000,000	10,000,000
			-----	-----
	National Capital Region (NCR)		10,000,000	10,000,000
			-----	-----
	Central Office		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		10,551,000	89,449,000	100,000,000
		-----	-----	-----
Sub-total, Projects		10,551,000	89,449,000	100,000,000
		-----	-----	-----
Sub-total, Operations	754,318,000	1,040,662,000	600,115,000	2,395,095,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 841,834,000	P 1,139,534,000	P 607,395,000	P 2,588,763,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

612,560

Total Permanent Positions

612,560

Other Compensation Common to All

Personnel Economic Relief Allowance

42,720

Representation Allowance

9,312

Transportation Allowance

9,312

Clothing and Uniform Allowance

8,900

Mid-Year Bonus - Civilian

51,045

Year End Bonus

51,045

Cash Gift

8,900

Step Increment

1,531

Productivity Enhancement Incentive

8,900

Total Other Compensation Common to All

191,665

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	75
Magna Carta for Science & Technology Personnel	5,699
Hazard Duty Pay	21,624

Total Other Compensation for Specific Groups	27,398

Other Benefits	
PAG-IBIG Contributions	2,136
PhilHealth Contributions	5,939
Employees Compensation Insurance Premiums	2,136

Total Other Benefits	10,211

Total Personnel Services	841,834

Maintenance and Other Operating Expenses	
Travelling Expenses	70,621
Training and Scholarship Expenses	83,245
Supplies and Materials Expenses	164,159
Utility Expenses	63,686
Communication Expenses	20,233
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	423,600
Extraordinary and Miscellaneous Expenses	3,200
Professional Services	25,403
General Services	19,704
Repairs and Maintenance	18,257
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,293
Representation Expenses	95,200
Rent/Lease Expenses	135,992
Subscription Expenses	1,210
Other Maintenance and Operating Expenses	10,405

Total Maintenance and Other Operating Expenses	1,139,534

Total Current Operating Expenditures	1,981,368

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Infrastructure Outlay	6,300
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	386,726
Transportation Equipment Outlay	94,600
Other Property Plant and Equipment Outlay	43,175
Intangible Assets Outlay	11,594

Total Capital Outlays	607,395

Total Programs/Locally-Funded Project(s)	2,588,763

TOTAL NEW APPROPRIATIONS	2,588,763
	=====