

U. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, and operations, including locally-funded projects, as indicated hereunder. P 2,056,892,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 97,741,000	P 115,690,000	P 7,000,000	P 220,431,000
3000000000000000	Operations	937,350,000	844,914,000	54,197,000	1,836,461,000
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	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	937,350,000	844,914,000	54,197,000	1,836,461,000
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	TOTAL NEW APPROPRIATIONS	P 1,035,091,000	P 960,604,000	P 61,197,000	P 2,056,892,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 90,664,000	P 115,690,000	P 7,000,000	P 213,354,000
	National Capital Region (NCR)	90,664,000	115,690,000	7,000,000	213,354,000
	Central Office	90,664,000	115,690,000	7,000,000	213,354,000
100000100002000	Administration of Personnel Benefits	7,077,000			7,077,000
	National Capital Region (NCR)	7,077,000			7,077,000
	Central Office	7,077,000			7,077,000
	Sub-total, General Administration and Support	97,741,000	115,690,000	7,000,000	220,431,000
3000000000000000	Operations				
3100000000000000	00 : Supply of drugs suppressed	937,350,000	844,914,000	54,197,000	1,836,461,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	937,350,000	844,914,000	54,197,000	1,836,461,000
310100100001000	Operations planning, support and supervision services	169,302,000	52,331,000		221,633,000
	National Capital Region (NCR)	53,033,000	52,331,000		105,364,000
	Central Office	43,260,000	52,331,000		95,591,000
	Regional Office - NCR	9,773,000			9,773,000
	Region I - Ilocos	8,088,000			8,088,000
	Regional Office - I	8,088,000			8,088,000
	Cordillera Administrative Region (CAR)	4,043,000			4,043,000
	Regional Office - CAR	4,043,000			4,043,000
	Region II - Cagayan Valley	5,729,000			5,729,000
	Regional Office - II	5,729,000			5,729,000
	Region III - Central Luzon	10,111,000			10,111,000
	Regional Office - III	10,111,000			10,111,000

	Region IVA - CALABARZON	8,088,000			8,088,000
	Regional Office - IVA	8,088,000			8,088,000
	Region IVB - MIMAROPA	8,088,000			8,088,000
	Regional Office - IVB	8,088,000			8,088,000
	Region V - Bicol	7,414,000			7,414,000
	Regional Office - V	7,414,000			7,414,000
	Region VI - Western Visayas	7,414,000			7,414,000
	Regional Office - VI	7,414,000			7,414,000
	Region VII - Central Visayas	8,088,000			8,088,000
	Regional Office - VII	8,088,000			8,088,000
	Region VIII - Eastern Visayas	6,068,000			6,068,000
	Regional Office - VIII	6,068,000			6,068,000
	Region IX - Zamboanga Peninsula	8,088,000			8,088,000
	Regional Office - IX	8,088,000			8,088,000
	Region X - Northern Mindanao	8,088,000			8,088,000
	Regional Office - X	8,088,000			8,088,000
	Region XI - Davao	8,088,000			8,088,000
	Regional Office - XI	8,088,000			8,088,000
	Region XII - SOCCSKSARGEN	11,460,000			11,460,000
	Regional Office - XII	6,068,000			6,068,000
	Regional Office - ARMM	5,392,000			5,392,000
	Region XIII - CARAGA	7,414,000			7,414,000
	Regional Office - XIII	7,414,000			7,414,000
310100100002000	Anti-Drug Operations	768,048,000	779,995,000	54,197,000	1,602,240,000
	National Capital Region (NCR)	264,570,000	779,995,000	54,197,000	1,098,762,000
	Central Office	247,291,000	779,995,000	54,197,000	1,081,483,000
	Regional Office - NCR	17,279,000			17,279,000
	Region I - Ilocos	38,470,000			38,470,000
	Regional Office - I	38,470,000			38,470,000

Cordillera Administrative Region (CAR)	52,114,000	52,114,000
Regional Office - CAR	52,114,000	52,114,000
Region II - Cagayan Valley	32,693,000	32,693,000
Regional Office - II	32,693,000	32,693,000
Region III - Central Luzon	30,005,000	30,005,000
Regional Office - III	30,005,000	30,005,000
Region IVA - CALABARZON	16,830,000	16,830,000
Regional Office - IVA	16,830,000	16,830,000
Region IVB - MIMAROPA	22,217,000	22,217,000
Regional Office - IVB	22,217,000	22,217,000
Region V - Bicol	19,722,000	19,722,000
Regional Office - V	19,722,000	19,722,000
Region VI - Western Visayas	20,071,000	20,071,000
Regional Office - VI	20,071,000	20,071,000
Region VII - Central Visayas	40,279,000	40,279,000
Regional Office - VII	40,279,000	40,279,000
Region VIII - Eastern Visayas	32,381,000	32,381,000
Regional Office - VIII	32,381,000	32,381,000
Region IX - Zamboanga Peninsula	36,259,000	36,259,000
Regional Office - IX	36,259,000	36,259,000
Region X - Northern Mindanao	51,314,000	51,314,000
Regional Office - X	51,314,000	51,314,000
Region XI - Davao	14,118,000	14,118,000
Regional Office - XI	14,118,000	14,118,000
Region XII - SOCCSKSARGEN	63,066,000	63,066,000
Regional Office - XII	33,734,000	33,734,000
Regional Office - ARMM	29,332,000	29,332,000
Region XIII - CARAGA	33,939,000	33,939,000
Regional Office - XIII	33,939,000	33,939,000

Projects

Locally-Funded Project(s)		12,588,000		12,588,000	
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310100200001000	PDEA Evidence Inventory Information System (PEIIS) Deployment Project	10,226,000		10,226,000	
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	National Capital Region (NCR)	10,226,000		10,226,000	
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	Central Office	10,226,000		10,226,000	
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310100200002000	Compliance System Enhancement Project	1,194,000		1,194,000	
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	National Capital Region (NCR)	1,194,000		1,194,000	
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	Central Office	1,194,000		1,194,000	
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310100200003000	Strategic Performance Management System Project	1,168,000		1,168,000	
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	National Capital Region (NCR)	1,168,000		1,168,000	
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	Central Office	1,168,000		1,168,000	
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Sub-total, Operations		937,350,000	844,914,000	54,197,000	1,836,461,000
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TOTAL NEW APPROPRIATIONS	P 1,035,091,000	P 960,604,000	P 61,197,000	P 2,056,892,000	
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

754,983

Total Basic Pay

754,983

Other Compensation Common to All

Personnel Economic Relief Allowance

51,240

Representation Allowance

9,306

Transportation Allowance

9,306

Clothing and Uniform Allowance

12,810

Mid-Year Bonus - Civilian

62,919

Year End Bonus

62,919

Cash Gift

10,675

Productivity Enhancement Incentive

10,675

Step Increment

1,889

Total Other Compensation Common to All

231,739

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	2,563
PhilHealth Contributions	8,768
Employees Compensation Insurance Premiums	2,563
Terminal Leave	7,077

Total Other Benefits	20,971

Total Personnel Services	1,035,091

Maintenance and Other Operating Expenses	
Travelling Expenses	35,703
Training and Scholarship Expenses	46,129
Supplies and Materials Expenses	144,002
Utility Expenses	33,897
Communication Expenses	20,598
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	500,000
Extraordinary and Miscellaneous Expenses	2,700
Professional Services	25,753
General Services	25,799
Repairs and Maintenance	26,104
Financial Assistance/Subsidy	976
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,880
Representation Expenses	15,660
Rent/Lease Expenses	65,582
Subscription Expenses	2,040
Other Maintenance and Operating Expenses	10,455

Total Maintenance and Other Operating Expenses	960,604

Total Current Operating Expenditures	1,995,695

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,500
Machinery and Equipment Outlay	29,697
Other Property Plant and Equipment Outlay	25,000

Total Capital Outlays	61,197

TOTAL NEW APPROPRIATIONS	2,056,892
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