

AC. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 2,588,763,000
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New Appropriations, by Program
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	<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 87,516,000	P 98,872,000	P 7,280,000	P 193,668,000
Operations	754,318,000	1,040,662,000	600,115,000	2,395,095,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	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

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:

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
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
Operations				
Supply of drugs suppressed	754,318,000	1,040,662,000	600,115,000	2,395,095,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	754,318,000	1,040,662,000	600,115,000	2,395,095,000
Operations planning, support and supervision services	66,819,000	51,208,000		118,027,000
National Capital Region (NCR)	66,819,000	51,208,000		118,027,000
Central Office	66,819,000	51,208,000		118,027,000
Anti-Drug Operations	687,499,000	978,903,000	510,666,000	2,177,068,000
National Capital Region (NCR)	687,499,000	978,903,000	510,666,000	2,177,068,000
Central Office	687,499,000	978,903,000	510,666,000	2,177,068,000
Project(s)				
Locally-Funded Project(s)		10,551,000	89,449,000	100,000,000
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
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
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
Regional Offices Infrastructure Projects		73,400,000	73,400,000
National Capital Region (NCR)		73,400,000	73,400,000
Central Office		73,400,000	73,400,000
Regional Offices Infrastructure Project		8,400,000	8,400,000
Construction of Regional Office Building in Region IX		20,000,000	20,000,000
Construction of Regional Office Building in Region XII		20,000,000	20,000,000
Construction of Provincial Office Building in Tagbilaran, Bohol		5,000,000	5,000,000
Construction of Provincial Office Building in Urdaneta, Pangasinan		5,000,000	5,000,000
Construction of Provincial Office Building in Siquijor, Siquijor		5,000,000	5,000,000
Fencing of PDEA lot in Doña Remedios Trinidad, Bulacan		10,000,000	10,000,000
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)

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

GENERAL APPROPRIATIONS ACT, FY 2018

Total Other Compensation Common to All	191,665
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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
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Total Other Compensation for Specific Groups	27,398
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Other Benefits	
PAG-IBIG Contributions	2,136
PhilHealth Contributions	5,939
Employees Compensation Insurance Premiums	2,136
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Total Other Benefits	10,211
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Total Personnel Services	841,834
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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
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Total Maintenance and Other Operating Expenses	1,139,534
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Total Current Operating Expenditures	1,981,368
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	10,000
Buildings and Other Structures	55,000
Infrastructure Outlay	6,300
Machinery and Equipment Outlay	386,726
Transportation Equipment Outlay	94,600
Other Property Plant and Equipment Outlay	43,175
Intangible Assets Outlay	11,594
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Total Capital Outlays	607,395
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TOTAL NEW APPROPRIATIONS	2,588,763
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