

E. NATIONAL WATER RESOURCES BOARD

For general administration and support, and operations, as indicated hereunder.....P 129,274,000  
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New Appropriations, by Program/Projects  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 14,927,000	P 16,207,000	P 5,080,000	P 36,214,000
Operations	35,773,000	37,037,000	20,250,000	93,060,000
MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES	12,603,000	16,321,000	16,600,000	45,524,000
MFO 2: WATER REGULATION SERVICES	23,170,000	20,716,000	3,650,000	47,536,000
Total, Programs	50,700,000	53,244,000	25,330,000	129,274,000
TOTAL NEW APPROPRIATIONS	P 50,700,000	P 53,244,000	P 25,330,000	P 129,274,000

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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	<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				
General Management and Supervision	P	14,184,000	P	16,207,000
			P	5,080,000
			P	35,471,000
Administration of Personnel Benefits		743,000		743,000
Sub-total, General Administration and Support		14,927,000		16,207,000
				5,080,000
				36,214,000
Operations				
MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES		12,603,000		16,321,000
				16,600,000
				45,524,000
Evaluation, Integration and Coordination of Water Resources Plans and Programs		12,603,000		16,321,000
				16,600,000
				45,524,000
MFO 2: WATER REGULATION SERVICES		23,170,000		20,716,000
				3,650,000
				47,536,000
Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises		14,762,000		9,142,000
				23,904,000
Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders		8,408,000		11,574,000
				3,650,000
				23,632,000
Sub-total, Operations		35,773,000		37,037,000
				20,250,000
				93,060,000
Total Programs and Activities		50,700,000		53,244,000
				25,330,000
				129,274,000
TOTAL NEW APPROPRIATIONS	P	50,700,000	P	53,244,000
			P	25,330,000
			P	129,274,000

**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**

37,879

**Total Permanent Positions**

37,879

**Other Compensation Common to All****Personnel Economic Relief Allowance**

2,160

**Representation Allowance**

510

**Transportation Allowance**

510

**Clothing and Uniform Allowance**

450

**Honoraria**

195

**Mid-Year Bonus - Civilian**

3,157

**Year End Bonus**

3,157

**Cash Gift**

450

Step Increment	227
Productivity Enhancement Incentive	450
<b>Total Other Compensation Common to All</b>	<b>11,266</b>
<b>Other Compensation for Specific Groups</b>	
Anniversary Bonus - Civilian	270
<b>Total Other Compensation for Specific Groups</b>	<b>270</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	108
PhilHealth Contributions	295
Employees Compensation Insurance Premiums	108
Terminal Leave	610
<b>Total Other Benefits</b>	<b>1,121</b>
<b>Non-Permanent Positions</b>	<b>164</b>
<b>Total Personnel Services</b>	<b>50,700</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	10,316
Training and Scholarship Expenses	2,110
Supplies and Materials Expenses	2,884
Utility Expenses	2,103
Communication Expenses	2,333
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	23,596
General Services	1,220
Repairs and Maintenance	4,672
Taxes, Insurance Premiums and Other Fees	305
Other Maintenance and Operating Expenses	
Advertising Expenses	220
Printing and Publication Expenses	570
Representation Expenses	940
Transportation and Delivery Expenses	20
Rent/Lease Expenses	90
Subscription Expenses	1,755
<b>Total Maintenance and Other Operating Expenses</b>	<b>53,244</b>
<b>Total Current Operating Expenditures</b>	<b>103,944</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Buildings and Other Structures	15,600
Machinery and Equipment Outlay	2,620
Transportation Equipment Outlay	3,500

DECEMBER 29, 2016

OFFICIAL GAZETTE

1063

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Furniture, Fixtures and Books Outlay	1,200
Intangible Assets Outlay	410
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Total Capital Outlays	25,330
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Total Programs/Project(s)	129,274
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TOTAL NEW APPROPRIATIONS	129,274
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