

**E. NATIONAL WATER RESOURCES BOARD**

For general administration and support, and operations, as indicated hereunder.....P 109,042,000  
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**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

	<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 11,240,000	P 6,947,000	P 7,010,000	P 25,197,000
Operations	27,931,000	37,714,000	18,200,000	83,845,000
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MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES	9,917,000	19,601,000	15,200,000	44,718,000
MFO 2: WATER REGULATION SERVICES	18,014,000	18,113,000	3,000,000	39,127,000
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Total, Programs	39,171,000	44,661,000	25,210,000	109,042,000
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<b>TOTAL NEW APPROPRIATIONS</b>	P 39,171,000	P 44,661,000	P 25,210,000	P 109,042,000
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**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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**Current Operating Expenditures**

	<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				
General Management and Supervision	P 10,573,000	P 6,947,000	P 7,010,000	P 24,530,000
Administration of Personnel Benefits	667,000			667,000
Sub-total, General Administration and Support	11,240,000	6,947,000	7,010,000	25,197,000
Operations				
MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES	9,917,000	19,601,000	15,200,000	44,718,000
Evaluation, Intagration and Coordination of Water Resources Plans and Programs	9,917,000	19,601,000	15,200,000	44,718,000
MFO 2: WATER REGULATION SERVICES	18,014,000	18,113,000	3,000,000	39,127,000
Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	11,049,000	3,806,000		14,855,000
Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	6,965,000	14,307,000	3,000,000	24,272,000
Sub-total, Operations	27,931,000	37,714,000	18,200,000	83,845,000
Total Programs and Activities	39,171,000	44,661,000	25,210,000	109,042,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 39,171,000</b>	<b>P 44,661,000</b>	<b>P 25,210,000</b>	<b>P 109,042,000</b>

**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

30,562

    Total Permanent Positions

30,562

**Other Compensation Common to All**

    Personnel Economic Relief Allowance  
    Representation Allowance

2,088  
510

GENERAL APPROPRIATIONS ACT, FY 2016

Transportation Allowance	510
Clothing and Uniform Allowance	435
Honoraria	195
Year End Bonus	2,547
Cash Gift	435
Step Increment	136
Productivity Enhancement Incentive	435
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Total Other Compensation Common to All	7,291
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Other Benefits	
PAG-IBIG Contributions	103
PhilHealth Contributions	281
Employees Compensation Insurance Premiums	103
Terminal Leave	667
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Total Other Benefits	1,154
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Non-Permanent Positions	164
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Total Personnel Services	39,171
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,560
Training and Scholarship Expenses	1,529
Supplies and Materials Expenses	2,888
Utility Expenses	2,061
Communication Expenses	1,469
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	23,734
General Services	1,150
Repairs and Maintenance	605
Taxes, Insurance Premiums and Other Fees	210
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	478
Representation Expenses	657
Transportation and Delivery Expenses	20
Rent/Lease Expenses	80
Subscription Expenses	40
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Total Maintenance and Other Operating Expenses	44,661
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Total Current Operating Expenditures	83,832
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,200
Machinery and Equipment Outlay	7,010
Transportation Equipment Outlay	3,000
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Total Capital Outlays	25,210
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Total Programs/Locally-Funded Project(s)	109,042
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TOTAL NEW APPROPRIATIONS	109,042
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