

E. NATIONAL WATER RESOURCES BOARD

For general administration and support, and operations, as indicated hereunder..... P 156,219,000
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New Appropriations, by Program/Projects -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 15,026,000	P 17,059,000	P 1,200,000	P 33,285,000
3000000000000000	Operations	40,702,000	44,822,000	37,410,000	122,934,000
	Total, Programs	55,728,000	61,881,000	38,610,000	156,219,000
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	TOTAL NEW APPROPRIATIONS	P 55,728,000	P 61,881,000	P 38,610,000	P 156,219,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,869,000	P 17,059,000	P 1,200,000	P 33,128,000
100000100002000	Administration of Personnel Benefits	157,000			157,000
Sub-total, General Administration and Support		15,026,000	17,059,000	1,200,000	33,285,000
3000000000000000	Operations				
3100000000000000	00 : Natural Resources Sustainably Managed	37,455,000	30,122,000	13,510,000	81,087,000
3101000000000000	WATER RESOURCES MANAGEMENT PROGRAM	10,360,000	2,321,000	2,430,000	15,111,000
310100100001000	Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	10,360,000	2,321,000	2,430,000	15,111,000
3102000000000000	WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	27,095,000	27,801,000	11,080,000	65,976,000
310200100001000	Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	16,133,000	16,727,000	8,080,000	40,940,000
310200100002000	Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	10,962,000	11,074,000	3,000,000	25,036,000
3200000000000000	00 : Adaptive Capacities of Human Communities and Natural Systems Improved	3,247,000	14,700,000	23,900,000	41,847,000
3202000000000000	WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,247,000	14,700,000	23,900,000	41,847,000
320200100001000	Water Resources Supply and Demand Assessment	3,247,000	14,700,000	23,900,000	41,847,000
Sub-total, Operations		40,702,000	44,822,000	37,410,000	122,934,000
TOTAL NEW APPROPRIATIONS		P 55,728,000	P 61,881,000	P 38,610,000	P 156,219,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	42,589
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Total Permanent Positions	42,589
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,280
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Representation Allowance	510
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Transportation Allowance	510
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Clothing and Uniform Allowance	475
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Honoraria	195
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Mid-Year Bonus - Civilian	3,549
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Year End Bonus	3,549
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Cash Gift	475
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Step Increment	106
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Productivity Enhancement Incentive	475
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Total Other Compensation Common to All	12,124
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Other Benefits

PAG-IBIG Contributions	114
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PhilHealth Contributions	365
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Employees Compensation Insurance Premiums	114
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Terminal Leave	157
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Total Other Benefits	750
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Non-Permanent Positions	265
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Total Personnel Services	55,728
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Maintenance and Other Operating Expenses

Travelling Expenses	11,374
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Training and Scholarship Expenses	2,949
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Supplies and Materials Expenses	3,427
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Utility Expenses	2,803
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Communication Expenses	2,758
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	110
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Professional Services	25,932
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General Services	1,380
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Repairs and Maintenance	7,454
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Taxes, Insurance Premiums and Other Fees	445
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Other Maintenance and Operating Expenses	
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Advertising Expenses	220
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Printing and Publication Expenses	619
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Representation Expenses	1,050
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Transportation and Delivery Expenses	20
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Rent/Lease Expenses	1,290
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Subscription Expenses	50
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70 GENERAL APPROPRIATIONS ACT, FY 2018

Total Maintenance and Other Operating Expenses	61,881
Total Current Operating Expenditures	117,609
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,600
Machinery and Equipment Outlay	16,950
Transportation Equipment Outlay	4,860
Furniture, Fixtures and Books Outlay	1,200
Total Capital Outlays	38,610
Total Programs/Locally-Funded Project(s)	156,219
TOTAL NEW APPROPRIATIONS	156,219