

**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**  
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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 15,026,000	P 17,059,000	P 1,200,000	P 33,285,000
Operations	40,702,000	44,822,000	37,410,000	122,934,000
WATER RESOURCES MANAGEMENT PROGRAM	10,360,000	2,321,000	2,430,000	15,111,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	27,095,000	27,801,000	11,080,000	65,976,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,247,000	14,700,000	23,900,000	41,847,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 55,728,000</b>	<b>P 61,881,000</b>	<b>P 38,610,000</b>	<b>P 156,219,000</b>

**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 14,869,000	P 17,059,000	P 1,200,000	P 33,128,000
Administration of Personnel Benefits	157,000			157,000
<b>Sub-total, General Administration and Support</b>	<b>15,026,000</b>	<b>17,059,000</b>	<b>1,200,000</b>	<b>33,285,000</b>

<b>Operations</b>				
<b>Natural Resources Sustainably Managed</b>	<b>37,455,000</b>	<b>22,122,000</b>	<b>10,510,000</b>	<b>70,087,000</b>
<b>WATER RESOURCES MANAGEMENT PROGRAM</b>	<b>10,360,000</b>	<b>2,321,000</b>	<b>2,430,000</b>	<b>15,111,000</b>
<b>Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication</b>	<b>10,360,000</b>	<b>2,321,000</b>	<b>2,430,000</b>	<b>15,111,000</b>
<b>WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	<b>27,095,000</b>	<b>27,801,000</b>	<b>11,080,000</b>	<b>65,976,000</b>
<b>Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises</b>	<b>16,133,000</b>	<b>16,727,000</b>	<b>8,080,000</b>	<b>40,940,000</b>
<b>Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders</b>	<b>10,962,000</b>	<b>11,074,000</b>	<b>3,000,000</b>	<b>25,036,000</b>
<b>Adaptive Capacities of Human Communities and Natural Systems Improved</b>	<b>3,247,000</b>	<b>14,700,000</b>	<b>23,900,000</b>	<b>41,847,000</b>
<b>WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM</b>	<b>3,247,000</b>	<b>14,700,000</b>	<b>23,900,000</b>	<b>41,847,000</b>
<b>Water Resources Supply and Demand Assessment</b>	<b>3,247,000</b>	<b>14,700,000</b>	<b>23,900,000</b>	<b>41,847,000</b>
<b>Sub-total, Operations</b>	<b>40,702,000</b>	<b>44,822,000</b>	<b>37,410,000</b>	<b>122,934,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 55,728,000</b>	<b>P 61,881,000</b>	<b>P 38,610,000</b>	<b>P 156,219,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

42,589

Total Permanent Positions

42,589

**Other Compensation Common to All**

Personnel Economic Relief Allowance

2,280

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

475

GENERAL APPROPRIATIONS ACT, FY 2018

Honoraria	195
Mid-Year Bonus - Civilian	3,549
Year End Bonus	3,549
Cash Gift	475
Step Increment	106
Productivity Enhancement Incentive	475
<b>Total Other Compensation Common to All</b>	<b>12,124</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	114
PhilHealth Contributions	365
Employees Compensation Insurance Premiums	114
Terminal Leave	157
<b>Total Other Benefits</b>	<b>750</b>
<b>Non-Permanent Positions</b>	<b>265</b>
<b>Total Personnel Services</b>	<b>55,728</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	11,374
Training and Scholarship Expenses	2,949
Supplies and Materials Expenses	3,427
Utility Expenses	2,803
Communication Expenses	2,758
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	25,932
General Services	1,380
Repairs and Maintenance	7,454
Taxes, Insurance Premiums and Other Fees	445
Other Maintenance and Operating Expenses	
Advertising Expenses	220
Printing and Publication Expenses	619
Representation Expenses	1,050
Transportation and Delivery Expenses	20
Rent/Lease Expenses	1,290
Subscription Expenses	50
<b>Total Maintenance and Other Operating Expenses</b>	<b>61,881</b>
<b>Total Current Operating Expenditures</b>	<b>117,609</b>
<b>Capital Outlays</b>	
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
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<b>Total Capital Outlays</b>	<b>38,610</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>156,219</b>
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