

E. NATIONAL WATER RESOURCES BOARD

For general administration and support, and operations, as indicated hereunder..... P 146,241,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 18,232,000	P 15,980,000	P 2,850,000	P 37,062,000
3000000000000000	Operations	45,984,000	39,695,000	23,500,000	109,179,000
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	WATER RESOURCES MANAGEMENT PROGRAM	11,361,000	1,746,000		13,107,000
	WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,108,000	26,893,000	7,900,000	65,901,000
	WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,515,000	11,056,000	15,600,000	30,171,000
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	TOTAL NEW APPROPRIATIONS	P 64,216,000	P 55,675,000	P 26,350,000	P 146,241,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,694,000	P 15,980,000	P 2,850,000	P 36,524,000
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100000100002000	Administration of Personnel Benefits	538,000			538,000
Sub-total, General Administration and Support		18,232,000	15,980,000	2,850,000	37,062,000
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300000000000000	Operations				
310000000000000	00 : Natural Resources Sustainably Managed	42,469,000	28,639,000	7,900,000	79,008,000
310100000000000	WATER RESOURCES MANAGEMENT PROGRAM	11,361,000	1,746,000		13,107,000
310100100001000	Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	11,361,000	1,746,000		13,107,000
310200000000000	WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,108,000	26,893,000	7,900,000	65,901,000
310200100001000	Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	19,461,000	18,564,000	5,200,000	43,225,000
310200100002000	Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	11,647,000	8,329,000	2,700,000	22,676,000
320000000000000	00 : Adaptive Capacities of Human Communities and Natural Systems Improved	3,515,000	11,056,000	15,600,000	30,171,000
320200000000000	WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,515,000	11,056,000	15,600,000	30,171,000
320200100001000	Water Resources Supply and Demand Assessment	3,515,000	11,056,000	15,600,000	30,171,000
Sub-total, Operations		45,984,000	39,695,000	23,500,000	109,179,000
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TOTAL NEW APPROPRIATIONS		P 64,216,000	P 55,675,000	P 26,350,000	P 146,241,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

48,813

Total Basic Pay

48,813

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,496
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	624
Honoraria	195
Mid-Year Bonus - Civilian	4,068
Year End Bonus	4,068
Cash Gift	520
Productivity Enhancement Incentive	520
Step Increment	122

Total Other Compensation Common to All	13,513

Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	312

Total Other Compensation for Specific Groups	312

Other Benefits	
PAG-IBIG Contributions	125
PhilHealth Contributions	517
Employees Compensation Insurance Premiums	125
Terminal Leave	538

Total Other Benefits	1,305

Non-Permanent Positions	273

Total Personnel Services	64,216

Maintenance and Other Operating Expenses	
Travelling Expenses	10,438
Training and Scholarship Expenses	3,552
Supplies and Materials Expenses	3,684
Utility Expenses	2,866
Communication Expenses	4,107
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	21,034
General Services	1,380
Repairs and Maintenance	3,574
Taxes, Insurance Premiums and Other Fees	645
Other Maintenance and Operating Expenses	
Advertising Expenses	174
Printing and Publication Expenses	541
Representation Expenses	1,100
Transportation and Delivery Expenses	20
Rent/Lease Expenses	1,400
Subscription Expenses	1,050

Total Maintenance and Other Operating Expenses	55,675

Total Current Operating Expenditures	119,891

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

15,600

Machinery and Equipment Outlay

4,450

Transportation Equipment Outlay

6,300

Total Capital Outlays

26,350

TOTAL NEW APPROPRIATIONS

146,241