

E. NATIONAL WATER RESOURCES BOARD

For general administration and support, and operations, as indicated hereunder.....P 168,205,000
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New Appropriations, by Program
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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	P 17,296,000	P 15,538,000	P 30,537,000	P 63,371,000
Operations	47,272,000	37,687,000	19,875,000	104,834,000
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WATER RESOURCES MANAGEMENT PROGRAM	12,779,000	2,039,000	2,200,000	17,018,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,480,000	24,393,000	2,075,000	57,948,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,013,000	11,255,000	15,600,000	29,868,000
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TOTAL NEW APPROPRIATIONS	P 64,568,000	P 53,225,000	P 50,412,000	P 168,205,000
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Special Provision(s)

1. Reporting and Posting Requirement. The National Water Resources Board (NWRB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) NWRB's website.

The NWRB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<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 14,363,000	P 15,538,000	P 30,537,000	P 60,438,000
Administration of Personnel Benefits	2,933,000			2,933,000
Sub-total, General Administration and Support	17,296,000	15,538,000	30,537,000	63,371,000
Operations				
Natural Resources Sustainably Managed	44,259,000	26,432,000	4,275,000	74,966,000
WATER RESOURCES MANAGEMENT PROGRAM	12,779,000	2,039,000	2,200,000	17,018,000
Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	12,779,000	2,039,000	2,200,000	17,018,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,480,000	24,393,000	2,075,000	57,948,000
Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	19,010,000	15,914,000	1,875,000	36,799,000
Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	12,470,000	8,479,000	200,000	21,149,000
Adaptive Capacities of Human Communities and Natural Systems Improved	3,013,000	11,255,000	15,600,000	29,868,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,013,000	11,255,000	15,600,000	29,868,000

Water Resources Supply and Demand Assessment	3,013,000	11,255,000	15,600,000	29,868,000
Sub-total, Operations	47,272,000	37,687,000	19,875,000	104,834,000
TOTAL NEW APPROPRIATIONS	P 64,568,000	P 53,225,000	P 50,412,000	P 168,205,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,485

Total Permanent Positions

47,485

Other Compensation Common to All

Personnel Economic Relief Allowance

2,496

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

624

Honoraria

195

Mid-Year Bonus - Civilian

3,957

Year End Bonus

3,957

Cash Gift

520

Productivity Enhancement Incentive

520

Step Increment

118

Total Other Compensation Common to All

13,083

Other Benefits

PAG-IBIG Contributions

124

PhilHealth Contributions

511

Employees Compensation Insurance Premiums

124

Loyalty Award - Civilian

35

Terminal Leave

2,933

Total Other Benefits

3,727

Non-Permanent Positions

273

Total Personnel Services

64,568

Maintenance and Other Operating Expenses

Travelling Expenses

10,029

GENERAL APPROPRIATIONS ACT, FY 2020

Training and Scholarship Expenses	3,032
Supplies and Materials Expenses	3,910
Utility Expenses	2,566
Communication Expenses	3,600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	20,478
General Services	1,380
Repairs and Maintenance	3,542
Taxes, Insurance Premiums and Other Fees	585
Other Maintenance and Operating Expenses	
Advertising Expenses	324
Printing and Publication Expenses	541
Representation Expenses	1,138
Transportation and Delivery Expenses	20
Rent/Lease Expenses	920
Subscription Expenses	1,050

Total Maintenance and Other Operating Expenses	53,225

Total Current Operating Expenditures	117,793

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,600
Machinery and Equipment Outlay	29,962
Transportation Equipment Outlay	4,400
Furniture, Fixtures and Books Outlay	450

Total Capital Outlays	50,412

TOTAL NEW APPROPRIATIONS	168,205
