

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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	<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 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
TOTAL NEW APPROPRIATIONS	P 55,728,000	P 61,881,000	P 38,610,000	P 156,219,000

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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	<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 14,869,000	P 17,059,000	P 1,200,000	P 33,128,000
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

Operations				
Natural Resources Sustainably Managed	37,455,000	22,122,000	10,510,000	70,087,000
WATER RESOURCES MANAGEMENT PROGRAM				
Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	10,360,000	2,321,000	2,430,000	15,111,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM				
Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	16,133,000	16,727,000	8,080,000	40,940,000
Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	10,962,000	11,074,000	3,000,000	25,036,000
Adaptive Capacities of Human Communities and Natural Systems Improved	3,247,000	14,700,000	23,900,000	41,847,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM				
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

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
Total Other Compensation Common to All	12,124
Other Benefits	
PAG-IBIG Contributions	114
PhilHealth Contributions	365
Employees Compensation Insurance Premiums	114
Terminal Leave	157
Total Other Benefits	750
Non-Permanent Positions	265
Total Personnel Services	55,728
Maintenance and Other Operating Expenses	
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
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

DECEMBER 29, 2017

OFFICIAL GAZETTE

879

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Transportation Equipment Outlay	4,860
Furniture, Fixtures and Books Outlay	1,200
Total Capital Outlays	<u>38,610</u>
TOTAL NEW APPROPRIATIONS	<u><u>156,219</u></u>