

E. NATIONAL WATER RESOURCES BOARD

For general administration and support, and operations as indicated hereunder..... P 50,627,000

New Appropriations, by Program/Project
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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,311,000	P 6,105,000	P	P 15,416,000
Sub-total, General Administration and Support	----- 9,311,000	----- 6,105,000		----- 15,416,000
II. Operations				
a. Coordination and Regulation of Water Resources Development	23,767,000	10,904,000	540,000	35,211,000
Sub-total, Operations	----- 23,767,000	----- 10,904,000	----- 540,000	----- 35,211,000
Total, Programs	----- 33,078,000	----- 17,009,000	----- 540,000	----- 50,627,000
TOTAL NEW APPROPRIATIONS	P 33,078,000	P 17,009,000	P 540,000	P 50,627,000
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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:

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 9,311,000	P 6,105,000	P	P 15,416,000
Sub-total, General Administration and Support	----- 9,311,000	----- 6,105,000		----- 15,416,000
II. Operations				
a. Coordination and Regulation of Water Resources Development	23,767,000	10,904,000	540,000	35,211,000
1. Evaluation, integration and coordination of water resources plans and programs	14,048,000	7,624,000	540,000	22,212,000

2. Determination, adjudication and granting of water rights and waterworks franchises	9,719,000	3,280,000		12,999,000
Sub-total, Operations	23,767,000	10,904,000	540,000	35,211,000
TOTAL PROGRAMS AND ACTIVITIES	P 33,078,000	P 17,009,000	P 540,000	P 50,627,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	26,049
Contractual, Casual and Emergency Personnel	164

Total Salaries/Wages	26,213
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Other Compensation

Representation Allowance	708
Honoraria	195
Year-End Bonus	2,636
Step Increments for Length of Service	67
Personnel Economic Relief Allowance	2,232
Clothing/Uniform Allowance	372
Productivity Incentive Benefits	186

Total Other Compensation	6,396
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Gross Compensation	32,609
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Fixed Personnel Expenditures

PAG-IBIG Contributions	113
Health Insurance Premiums	243
Employees Compensation Insurance Premiums (ECIP)	113

Total Fixed Personnel Expenditures	469
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Total Personal Services	33,078
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Maintenance and Other Operating Expenses

Travelling Expenses	3,916
Communication Expenses	944
Repair and Maintenance	630
Transportation and Delivery Expenses	20
Supplies and Materials	2,220

Rents	75
Utility Expenses	1,873
Training and Scholarship Expenses	1,425
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	350
Professional Services	4,558
Printing and Binding Expenses	252
Advertising Expenses	50
Representation Expenses	551
Subscription Expenses	35

Total Maintenance and Other Operating Expenses	17,009

Total Current Operating Expenditures	50,087

Capital Outlays	
Office Equipment, Furniture and Fixtures	540

Total Capital Outlays	540

TOTAL NEW APPROPRIATIONS	50,627
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