

XVII. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

A. Office of the Secretary

For general administration; administration of personnel benefits; formulation and development of guidelines, standards, systems and procedures for the design, construction and maintenance of public works and highways projects; management of construction and maintenance equipment; infrastructure research, quality control and management of ancillary facilities; operation, maintenance, repair, construction, rehabilitation and improvement of infrastructure facilities; and for regional operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P15,138,495,000

New Appropriations, by Function/Project

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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 105,406,000	P 106,038,000	P 3,719,000	P 215,163,000
2. Administration of Personnel Benefits	265,431,000			265,431,000
3. Policy Formulation, Program Planning and Standards Development	68,660,000	30,305,000		98,965,000
3.a Design of Public Works and Highways Projects	11,601,000	15,323,000		26,924,000
3.b Construction, Rehabilitation and Improvement of Infrastructure Facilities	11,816,000	1,747,000		13,563,000
3.c Maintenance and Repair of Infrastructure Facilities	11,133,000	1,228,000		12,361,000
3.d Management of Construction and Maintenance Equipment and Ancillary Facilities	19,759,000	6,280,000		26,039,000
3.e Infrastructure Research, Quality Control and Management, Production and Processing of Construction Materials and Ancillary Facilities	14,351,000	5,727,000		20,078,000

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4. Maintenance, Repair and Rehabilitation of Infrastructure Facilities		111,928,000	78,968,000	190,896,000
5. Regional Operations	735,988,000	1,730,130,000		2,466,118,000
National Capital Region	45,743,000	135,323,000		181,066,000
Region I	47,110,000	102,304,000		149,414,000
Cordillera Administrative Region	42,450,000	101,692,000		144,142,000
Region II	49,069,000	113,488,000		162,557,000
Region III	56,069,000	109,589,000		165,658,000
Region IV-A	56,722,000	148,055,000		204,777,000
Region IV-B	41,006,000	91,861,000		132,867,000
Region V	50,467,000	122,870,000		173,337,000
Region VI	59,924,000	168,883,000		228,807,000
Region VII	54,735,000	114,483,000		169,218,000
Region VIII	53,290,000	119,443,000		172,733,000
Region IX	40,339,000	66,503,000		106,842,000
Region X	58,324,000	138,207,000		196,531,000
Region XI	49,508,000	136,361,000		185,869,000
Region XII	31,232,000	61,068,000		92,300,000
Total, Functions	1,175,485,000	1,978,401,000	82,687,000	3,236,573,000

B. Locally-Funded Projects

1. Construction, Rehabilitation and Improvement of Public Works and Highways Infrastructure Projects			3,313,556,000	3,313,556,000
1.1 Highways (Roads and Bridges)			949,703,000	949,703,000
National Capital Region			436,000,000	436,000,000
Region VI			45,200,000	45,200,000
Region VIII			20,078,000	20,078,000
Nationwide			448,425,000	448,425,000
1.2 Flood Control/Seawall			287,118,000	287,118,000
Region I			28,750,000	28,750,000
Region III			19,634,000	19,634,000
Region IV-A			20,000,000	20,000,000
Nationwide			218,734,000	218,734,000
1.3 Construction, Rehabilitation and Improvement of Artesian Wells and Springs			931,835,000	931,835,000
National Capital Region			31,112,000	31,112,000
Region I			50,608,000	50,608,000
Cordillera Administrative Region			89,980,000	89,980,000
Region II			70,590,000	70,590,000
Region III			39,840,000	39,840,000
Region IV-A			82,195,000	82,195,000
Region IV-B			10,000,000	10,000,000
Region V			111,590,000	111,590,000

Region VI	32,982,000	32,982,000
Region VII	84,543,000	84,543,000
Region VIII	23,900,000	23,900,000
Region IX	45,280,000	45,280,000
Region X	37,245,000	37,245,000
Region XI	68,580,000	68,580,000
Region XII	19,200,000	19,200,000
ARMM	30,864,000	30,864,000
Nationwide	103,326,000	103,326,000
<b>1.4 Implementation of Communal Irrigation Projects and Other Irrigation-Related Activities</b>	<b>678,900,000</b>	<b>678,900,000</b>
Region I	36,350,000	36,350,000
Cordillera Administrative Region	32,800,000	32,800,000
Region II	36,650,000	36,650,000
Region III	34,650,000	34,650,000
Region IV	43,650,000	43,650,000
Region V	49,600,000	49,600,000
Region VI	36,900,000	36,900,000
Region VII	38,850,000	38,850,000
Region VIII	42,200,000	42,200,000
Region IX	32,400,000	32,400,000
Region X	46,700,000	46,700,000
Region XI	39,000,000	39,000,000
Region XII	48,150,000	48,150,000
Nationwide	161,000,000	161,000,000
<b>1.5 Urban Infrastructure</b>	<b>192,000,000</b>	<b>192,000,000</b>
Metro-Manila Solid Waste Management Program	192,000,000	192,000,000
<b>1.6 Preliminary and Detailed Engineering</b>	<b>200,000,000</b>	<b>200,000,000</b>
Nationwide	200,000,000	200,000,000
<b>1.7 Installation of Ramps, Railings and Other Access Facilities for Disabled Persons Pursuant to B.P. Blg. 344</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1.8 Construction/Rehabilitation of Sports Center/Facilities</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>1.9 Construction of Mandaluyong Multi-Purpose Building</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1.10 Construction of Multi-Purpose Center/Gymnasium in Tatalon, Quezon City</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total, Locally-Funded Projects</b>	<b>3,313,556,000</b>	<b>3,313,556,000</b>

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C. Foreign-Assisted Projects

1.1	Highways	5,521,942,000	5,521,942,000
	Peso Counterpart	2,715,708,000	2,715,708,000
	Loan Proceeds	2,806,234,000	2,806,234,000
1.	Regional Tourism Development Roads Project, Carmona-Ternate- Nasugbu and Nabas-Caticlan Roads, (OECF-PH-P101), 15th Yen	128,000,000	128,000,000
	Peso Counterpart	91,100,000	91,100,000
	Loan Proceeds	36,900,000	36,900,000
2.	Phil-Japan Highway and its Related Roads Improve- ment Project (Access Roads), (OECF PH-P12)	20,000,000	20,000,000
	Peso Counterpart	20,000,000	20,000,000
3.	OECF-Assisted Road Rehabilitation Project, (OECF PH-P93), 14th Yen	950,160,000	950,160,000
	Peso Counterpart	317,630,000	317,630,000
	Loan Proceeds	632,530,000	632,530,000
4.	Rehabilitation and Maintenance of Major Bridges along Arterial Roads (PJH and MNR) (OECF PH-P104), 16th Yen	60,548,000	60,548,000
	Peso Counterpart	6,068,000	6,068,000
	Loan Proceeds	54,480,000	54,480,000
5.	Disaster Prevention and Rehabilitation Project along PJH, Naguilian Road, Calauag-Matnog and Allen- Calbayog Section, 16th Yen (OECF PH-P105)	39,000,000	39,000,000
	Peso Counterpart	8,000,000	8,000,000
	Loan Proceeds	31,000,000	31,000,000
6.	Rural Roads Development Project, Phase I, Tarlac, Cavite, Masbate and Bohol, (OECF-17th Yen)	47,520,000	47,520,000
	Peso Counterpart	37,520,000	37,520,000
	Loan Proceeds	10,000,000	10,000,000
7.	Rehabilitation and Maintenance of Bridges along Arterial Roads (PJH and MNR) Project II, (OECF-17th Yen)	55,000,000	55,000,000
	Peso Counterpart	35,000,000	35,000,000
	Loan Proceeds	20,000,000	20,000,000

8. Metro Manila Urban Transport Project (MMUTP), Phase II, (OECF PH-P95), 15th Yen	459,800,000	459,800,000
Peso Counterpart	215,300,000	215,300,000
Loan Proceeds	244,500,000	244,500,000
9. Metro Manila Interchange Construction Project I, Nagtahan-R. Magsaysay Blvd., EDSA-Pasay Road and Ayala Ave., 16th Yen (OECF PH-P102)	355,400,000	355,400,000
Peso Counterpart	79,100,000	79,100,000
Loan Proceeds	276,300,000	276,300,000
10. South Luzon Expressway Construction Project, 16th Yen (OECF PH-P103)	243,000,000	243,000,000
Peso Counterpart	53,460,000	53,460,000
Loan Proceeds	189,540,000	189,540,000
11. Metro Manila Urban Transport Project (MMUTP), Road Component, Phase I, (IBRD 2418 PH)	529,333,000	529,333,000
Peso Counterpart	529,333,000	529,333,000
12. Metro Manila Circumferential Road 5 (C-5) and Radial 4 (R-4) Project (OECF PH-P78), 14th Yen	571,382,000	571,382,000
Peso Counterpart	191,840,000	191,840,000
Loan Proceeds	379,542,000	379,542,000
13. Metro Manila Radial Road 10 and its Roads Project, Phase II, 11th Yen (OECF PH-59)	48,000,000	48,000,000
Peso Counterpart	38,000,000	38,000,000
Loan Proceeds	10,000,000	10,000,000
14. Metro Manila Circumferential Road 3 (C-3) and Makati-Mandaluyong Road Project, 13th Yen (OECF PH-P74)	101,448,000	101,448,000
Peso Counterpart	87,138,000	87,138,000
Loan Proceeds	14,310,000	14,310,000
15. Metro Manila Pavement Rehabilitation Project, (OECF-17th Yen)	160,000,000	160,000,000
Peso Counterpart	120,000,000	120,000,000
Loan Proceeds	40,000,000	40,000,000

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16. Metro Manila Interchange Project II, Shaw/EDSA-Boni Interchange, (OECF-17th Yen)	119,300,000	119,300,000
Peso Counterpart	51,330,000	51,330,000
Loan Proceeds	67,970,000	67,970,000
17. Rural Roads Development Project, Technical Assistance for Studies and Engineering (JICA Grant)	70,000,000	70,000,000
Peso Counterpart	70,000,000	70,000,000
18. IBRD-Assisted Highway Project V (IBRD 2418 PH)		
a. Vallehermoso-Escalante Road	77,068,000	77,068,000
Peso Counterpart	35,534,000	35,534,000
Loan Proceeds	41,534,000	41,534,000
b. Tagum-Mati Road	67,726,000	67,726,000
Peso Counterpart	16,363,000	16,363,000
Loan Proceeds	51,363,000	51,363,000
c. Bridge Reconstruction Project	94,017,000	94,017,000
Peso Counterpart	19,816,000	19,816,000
Loan Proceeds	74,201,000	74,201,000
19. 4th IBRD-Assisted Highway Project (Price Escalation/ Variation Order)	28,002,000	28,002,000
Peso Counterpart	28,002,000	28,002,000
20. Second Rural Roads Improvement Project, Land Settlement II (IBRD 2716 PH)	232,553,000	232,553,000
Peso Counterpart	92,516,000	92,516,000
Loan Proceeds	140,037,000	140,037,000
21. 5th IBRD-Assisted Highway Project, Road Restoration Program (IBRD 2418 PH)	50,000,000	50,000,000
Peso Counterpart	50,000,000	50,000,000
22. Bridge Reconstruction Project, Japanese Grant-Assisted	93,712,000	93,712,000
Peso Counterpart	93,712,000	93,712,000
23. Bridge Reconstruction Project, JUMBO-Financed	141,328,000	141,328,000
Peso Counterpart	141,328,000	141,328,000

24. 2nd ADB-Assisted Highway Project (Price Escalation/Variation Order)	20,000,000	20,000,000
Peso Counterpart	20,000,000	20,000,000
25. 4th Road Improvement Project (ADB 801-PHI)	157,722,000	157,722,000
Peso Counterpart	8,642,000	8,642,000
Loan Proceeds	149,080,000	149,080,000
26. 5th Road Improvement Project (ADB 1058-PHI)	254,350,000	254,350,000
Peso Counterpart	102,336,000	102,336,000
Loan Proceeds	152,014,000	152,014,000
27. US-Assisted Rural Infrastructure Fund Project (Grant No. 492-0420)	39,339,000	39,339,000
Peso Counterpart	39,339,000	39,339,000
28. Sorsogon Integrated Area Development Project, Road Component, (ADB 915-PHI)	177,135,000	177,135,000
Peso Counterpart	34,805,000	34,805,000
Loan Proceeds	142,330,000	142,330,000
29. Kredistanstalt Fuer Weiderafbau (KFW)-Assisted Small Islands Provinces Road Improvement Project (Loan No. 8965865)	11,099,000	11,099,000
Peso Counterpart	10,996,000	10,996,000
Loan Proceeds	103,000	103,000
30. IBRD-Assisted Highway Management Loan	120,000,000	120,000,000
Peso Counterpart	71,500,000	71,500,000
Loan Proceeds	48,500,000	48,500,000
1.2 National Irrigation	1,698,710,000	1,698,710,000
Peso Counterpart	800,810,000	800,810,000
Loan Proceeds	897,900,000	897,900,000
1. Ilocos Norte Irrigation Project (Palsiguan River) (OECF PH-P45)	63,300,000	63,300,000
Peso Counterpart	12,300,000	12,300,000
Loan Proceeds	51,000,000	51,000,000

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2. 2nd Laguna Irrigation Project (ADB 466 PHI)	55,000,000	55,000,000
Peso Counterpart	55,000,000	55,000,000
3. Bohol Irrigation Project, (OECF PH-P63)	149,800,000	149,800,000
Peso Counterpart	73,600,000	73,600,000
Loan Proceeds	76,200,000	76,200,000
4. Malitubog-Maridagao Irrigation Project (OECF PH-P112)	240,000,000	240,000,000
Peso Counterpart	60,000,000	60,000,000
Loan Proceeds	180,000,000	180,000,000
5. Third Davao Irrigation Project (ADB 580 PHI)	20,000,000	20,000,000
Peso Counterpart	20,000,000	20,000,000
6. Tago River Irrigation Project (ADB 305 PHI)	45,000,000	45,000,000
Peso Counterpart	45,000,000	45,000,000
7. Capayas River Irrigation Project, Bohol (JICA Grant)	5,000,000	5,000,000
Peso Counterpart	5,000,000	5,000,000
8. Irrigation Operation Support Project I(OECF PH-P96/IBRD 2948)	190,000,000	190,000,000
Peso Counterpart	70,000,000	70,000,000
Loan Proceeds	120,000,000	120,000,000
9. Pampanga Delta Irrigation Project, (OECF Loan)	65,000,000	65,000,000
Peso Counterpart	35,000,000	35,000,000
Loan Proceeds	30,000,000	30,000,000
10. Irrigation Sector Project (ADB 667 PHI)	188,100,000	188,100,000
Peso Counterpart	98,100,000	98,100,000
Loan Proceeds	90,000,000	90,000,000
11. Irrigation Systems Improvement Project, (ADB 1048/1049 PHI)	140,000,000	140,000,000
Peso Counterpart	80,000,000	80,000,000
Loan Proceeds	60,000,000	60,000,000
12. Second Communal Irrigation Development Project, (IBRD 3261 PH)	281,900,000	281,900,000
Peso Counterpart	80,000,000	80,000,000
Loan Proceeds	201,900,000	201,900,000



13. Second Palawan Integrated Area Development Project, (ADB 1034/1033 PHI)	84,510,000	84,510,000
Peso Counterpart	60,810,000	60,810,000
Loan Proceeds	23,700,000	23,700,000
14. Diversified Crop Irrigation Engineering Project (JICA GRANT)	5,000,000	5,000,000
Peso Counterpart	5,000,000	5,000,000
15. Balog-Balog Multi-Purpose Project, (Italian Loan)	60,100,000	60,100,000
Peso Counterpart	30,000,000	30,000,000
Loan Proceeds	30,100,000	30,100,000
16. Samar Agricultural Development and Promotions Project	3,000,000	3,000,000
Peso Counterpart	3,000,000	3,000,000
17. Pilot CIS Development in Southern Tarlac	8,000,000	8,000,000
Peso Counterpart	8,000,000	8,000,000
18. Marinduque Integrated Area Development Project	5,000,000	5,000,000
Peso Counterpart	5,000,000	5,000,000
19. Kabulnan Irrigation and Area Development Project	35,000,000	35,000,000
Peso Counterpart	20,000,000	20,000,000
Loan Proceeds	15,000,000	15,000,000
20. Lower Agusan Irrigation Development Project	15,000,000	15,000,000
Peso Counterpart	15,000,000	15,000,000
21. Visayas Communal Irrigation and Participatory Project (IFAD Loan)	40,000,000	40,000,000
Peso Counterpart	20,000,000	20,000,000
Loan Proceeds	20,000,000	20,000,000
1.3 Water Supply	797,263,000	797,263,000
Peso Counterpart	274,657,000	274,657,000
Loan Proceeds	522,606,000	522,606,000
1. Rural Water Supply IV, Project, Visayas and		

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Mindanao, 16th Yen, (OECF PH-109)	397,860,000	397,860,000
Peso Counterpart	140,310,000	140,310,000
Loan Proceeds	257,550,000	257,550,000
2. First Water Supply, Sewerage and Sanitation Sector Project, (IBRD 3242-PH)	323,732,000	323,732,000
Peso Counterpart	111,782,000	111,782,000
Loan Proceeds	211,950,000	211,950,000
3. ADB-Assisted Second Island Provinces Rural Water Supply Sector Project, (SIPRWSSP)	70,097,000	70,097,000
Peso Counterpart	19,457,000	19,457,000
Loan Proceeds	50,640,000	50,640,000
4. Rural Environmental Sanitation Sector Project (RESSP), Phase II, JICA Grant	2,400,000	2,400,000
Peso Counterpart	2,400,000	2,400,000
5. Palawan Integrated Area Development Project, Water Supply Component (ADB 1033/1034-PHI)	3,174,000	3,174,000
Peso Counterpart	708,000	708,000
Loan Proceeds	2,466,000	2,466,000
1.4 Urban Community Infrastructure	570,451,000	570,451,000
Peso Counterpart	469,403,000	469,403,000
Loan Proceeds	101,048,000	101,048,000
1. Regional Cities Development Project (RCDP), (IBRD 2257-PH)	20,000,000	20,000,000
Peso Counterpart	20,000,000	20,000,000
2. Program for Essential Municipal Infrastructure, Utilities, Maintenance and Engineering Development (PREMIUMED) I, (IBRD 2435-PH)	293,000,000	293,000,000
Peso Counterpart	293,000,000	293,000,000
3. Metro Manila Infrastructure, Utilities & Engineering (MMINUTE), Fringe Program, Phase II, (IBRD 3146-PH)	257,451,000	257,451,000
Peso Counterpart	156,403,000	156,403,000
Loan Proceeds	101,048,000	101,048,000

Total, Foreign-Assisted Projects	8,588,366,000	8,588,366,000
Peso Counterpart	4,260,578,000	4,260,578,000
Loan Proceeds	4,327,788,000	4,327,788,000
Total New Appropriations, Office of the Secretary	P 1,175,485,000 P 1,978,401,000 P11,984,609,000 P15,138,495,000	

**Special Provisions**

1. **Restriction on the Use of Appropriations.** No portion of the appropriations authorized herein for the Department of Public Works and Highways and its bureaus, agencies and offices shall be used for payments of contract price adjustments or of obligations for materials, services and other expenditures arising out of capital or other projects in prior years, except as provided for in Special Provision No. 4 hereof: PROVIDED, That no appropriation authorized herein shall be transferred nor the implementation of projects be delegated to any other agencies, except those projects that will be implemented by the Engineering Brigades of the Armed Forces of the Philippines, Inter-Department undertakings and projects undertaken by other agencies as may be approved by the President.

2. **Release and Use of Road Maintenance Funds.** Funds allotted for the maintenance and repair of roads which are provided in this Act for the Department of Public Works and Highways shall be released to the respective Engineering District, subject to such rules and regulations as may be prescribed by the Department of Budget and Management.

Of the amount herein appropriated for the maintenance of national roads, a maximum of fifty percent (50%) may be contracted out in accordance with guidelines to be issued by the Department of Public Works and Highways. The balance shall be used for usual maintenance by force account.

Five percent (5%) of the total road maintenance fund appropriated herein to be applied across-the-board to the allocation of each region shall be set aside for the maintenance of roads which may be converted to or taken over as national roads during 1992 and the same shall be released to the central office of the said department for eventual sub-allotment to the concerned region and district: PROVIDED, That any balance of the said five percent (5%) shall be restored to the regions on a pro-rata basis for the maintenance of existing national roads.

No retention or deduction as reserves or overhead expenses shall be made, except as authorized by law or upon direction of the President.

3. **Special Assessments.** The Department of Public Works and Highways shall assess the Metropolitan Waterworks and Sewerage System, the Philippine Long Distance Telephone Co., or any other person or entity which may cause damage to infrastructure or any public works or highways projects, the full amount as may be necessary to reconstruct or renovate such damaged infrastructure. The proceeds from such assessment shall be deposited with an authorized depository bank as trust liability and may be withdrawn in accordance with accounting and auditing rules and regulations without the need of a disbursement authorization: PROVIDED, That any interest earned on the deposit shall accrue to the General Fund and shall be remitted to the National Treasury at the end of each quarter.

4. **Contract Price Adjustments.** Of the appropriations authorized herein for the Office of the Secretary, such amounts as may be necessary shall be made available for the payment of approved contract price adjustments covering legitimate increases in contract prices of infrastructure projects arising from changes in costs of labor, equipment, materials and supplies required for the construction work: PROVIDED, That claims for contract price adjustment shall be processed in accordance with the provisions of P.D. No. 1594 and its implementing rules and regulations: PROVIDED, FURTHER, That the computation of the escalation rate or price adjustments shall be based on the parametric formula or price indices applicable during project implementation as established by the National Economic and Development Authority: PROVIDED, FINALLY, That the payment of claims for contract price adjustments shall be made only in accordance with existing guidelines from the Office of the President.

5. **Release of Appropriations for Irrigation and Related Projects.** The Advices of Allotments covered by appropriations authorized herein for the implementation of irrigation and related projects shall be released by the Department of Budget and Management directly to the Department of Public Works and Highways. The amount covered by the advice of allotment shall be released to the National Irrigation Administration in the nature of a trust fund as the implementing agency. Pursuant to Section 99 of the Government Auditing Code of the Philippines, the remaining balance

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or unutilized portion of the amounts released to the National Irrigation Administration shall be reverted back to the Bureau of Treasury.

6. **Construction Projects in Metro Manila.** The cost of construction projects in the Metro Manila area shall, in applicable cases, include expenses for the removal or relocation of squatters or illegal occupants of the land or property.

7. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
<b>1. General Administration and Support Services</b>	
a. General administrative services.....	P 143,239,000
b. Operation and management of the Infrastructure Computer Center.....	11,569,000
c. Overall custody and administration of government-owned buildings.....	582,000
d. Payment of retirement gratuity and separation pay of national government officials and employees.....	39,894,000
e. Payment of terminal leave benefits to officials and employees entitled thereto.....	19,879,000
Sub-total, Function 1.....	215,163,000
<b>2. Administration of Personnel Benefits</b>	
a. Payment of compensation insurance premiums.....	7,164,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	5,970,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	23,879,000
d. Payment of bonus and cash gift.....	92,996,000
e. Payment of step increments for merit and length of service.....	17,372,000
f. Payment of Personnel Economic Relief Allowance.....	118,050,000
Sub-total, Function 2.....	265,431,000
<b>3. Policy Formulation, Program Planning and Standards Development</b>	
<b>a. Design of Public Works and Highways Projects</b>	
a.1 Formulation and development of guidelines, standards, systems and procedures for the survey and design of public works and highways projects.....	987,000

a.2	Conduct of preliminary investigation and studies of areas where proposed public works and highways projects are to be constructed...	1,620,000
a.3	Coordination and integration of surveys, investigation and design of public works and highways projects.....	10,737,000
a.4	Nationwide traffic counting program, loadometer survey and operation of weighbridges and automatic traffic counter machines.....	13,580,000
	Sub-total, Function a.....	<u>26,924,000</u>
b.	Construction, Rehabilitation and Improvement of Infrastructure Facilities	
b.1	Formulation and development of guidelines, standards, systems and procedures for the construction, rehabilitation and improvement of infrastructure facilities.....	952,000
b.2	Review and evaluation of construction programs, estimates, tender documents and contracts for public works and highways projects.....	12,611,000
	Sub-total, Function b.....	<u>13,563,000</u>
c.	Maintenance and Repair of Infrastructure Facilities	
c.1	Formulation and development of guidelines, standards, systems and procedures for the maintenance and repair of infrastructure facilities.....	1,121,000
c.2	Supervision, evaluation and monitoring of infrastructure maintenance and repair; evaluation of infrastructure damage reports; and the preparation of restoration programs...	11,240,000
	Sub-total, Function c.....	<u>12,361,000</u>
d.	Management of Construction and Maintenance Equipment and Ancillary Facilities	
d.1	Formulation and development of guidelines, standards, systems and procedures for the management of construction and maintenance equipment and ancillary facilities.....	3,860,000
d.2	Review and evaluation of programs, estimates, tender documents and contracts for equipment..	22,179,000
	Sub-total, Function d.....	<u>26,039,000</u>
e.	Infrastructure Research, Quality Control and Management, Production and Processing of Construction Materials and Ancillary Facilities	

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e.1 Formulation and development of guidelines, standards, systems and procedures for areas of infrastructure, including quality control and management of materials and ancillary facilities for the production and processing of construction materials.....	1,079,000
e.2 Conduct of research on construction materials for infrastructure projects and evaluation of feasibility studies of potential material supply sites.....	15,219,000
e.3 Conduct of hydrologic surveys and establishment, operation and maintenance of a national water resources data collection network.....	3,780,000
Sub-total, Function e.....	20,078,000
Sub-total, Function 3.....	98,965,000

4. Maintenance, Repair and Rehabilitation of Infrastructure Facilities

a. Maintenance, repair and rehabilitation of the following infrastructure facilities and other related activities:

a.1 Central or regional offices of national government agencies.....	10,000,000
a.2 Dredges and other floating equipment.....	56,686,000
a.3 Central depots.....	22,174,000
a.4 Infrastructure and other equipment, including replacement of parts.....	102,036,000
Sub-total, Function 4.....	190,896,000

5. Regional Operations

	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	43,234,000	36,521,000	32,956,000	40,404,000
b. Maintenance and repair of the following infrastructure facilities and other related activities:	129,272,000	93,645,000	96,350,000	106,709,000
b.1 National roads and bridges.....	62,824,000	73,597,000	89,722,000	97,773,000
b.2 Other public buildings.....	616,000	180,000	275,000	838,000

b.3 Wells, springs and other water supply projects.....		961,000	438,000	487,000
b.4 Flood control and drainage systems, structures and related facilities...	59,315,000	12,979,000	250,000	1,927,000
b.5 Portworks, shore protection works, channels and waterways.....	3,517,000			
b.6 Regional depots/base shops/area shops.....	444,000	686,000	685,000	686,000
b.7 Infrastructure and other equipment, including replacement of parts.....	2,556,000	5,242,000	4,980,000	4,998,000
c. Operational support for the maintenance and repair of the following infrastructure facilities and other related activities:	8,560,000	19,248,000	14,836,000	15,444,000
c.1 National roads and bridges.....	947,000	4,026,000	4,631,000	3,249,000
c.2 Other public buildings.....	832,000	1,276,000		1,244,000
c.3 Wells, springs and other water supply projects.....	73,000	309,000		312,000
c.4 Flood control and drainage systems, structures and related facilities...	28,000	398,000		399,000
c.5 Portworks, shore protection works, channels and waterways.....	84,000	308,000		304,000
c.6 Infrastructure and other equipment, including replacement of parts.....	6,487,000	11,996,000	10,205,000	8,996,000
c.7 Testing of materials needed in road, bridge and building construction and other public works projects.....	109,000	935,000		940,000
Sub-total	181,066,000	149,414,000	144,142,000	162,557,000

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	III	IV-A	IV-B	V
a. General administrative services.....	43,618,000	46,527,000	31,561,000	36,245,000
b. Maintenance and repair of the following infrastructure facilities and other related activities:	103,278,000	141,302,000	86,758,000	117,201,000
b.1 National roads and bridges.....	80,487,000	129,239,000	78,732,000	84,931,000
b.2 Other public buildings.....	1,313,000	346,000	364,000	576,000
b.3 Wells, springs and other water supply projects.....	813,000	1,051,000	568,000	1,566,000
b.4 Flood control and drainage systems, structures and related facilities...	15,621,000	4,811,000	2,706,000	23,817,000
b.5 Portworks, shore protection works, channels and waterways.....		708,000	710,000	938,000
b.6 Regional depots/base shops/area shops.....	686,000	686,000	685,000	686,000
b.7 Infrastructure and other equipment, including replacement of parts.....	4,358,000	4,461,000	2,993,000	4,687,000
c. Operational support for the maintenance and repair of the following infrastructure facilities and other related activities:	18,762,000	16,948,000	14,548,000	19,891,000
c.1 National roads and bridges.....	2,966,000	3,251,000	2,836,000	3,000,000
c.2 Other public buildings.....	1,271,000	1,146,000	1,052,000	1,290,000
c.3 Wells, springs and other water supply projects.....	317,000	303,000	262,000	310,000
c.4 Flood control and drainage systems, structures and related facilities...	405,000	400,000	394,000	398,000



c.5 Portworks, shore protection works, channels and waterways.....	307,000	290,000	279,000	304,000
c.6 Infrastructure and other equipment, including replacement of parts.....	12,583,000	10,629,000	8,823,000	13,643,000
c.7 Testing of materials needed in road, bridge and building construction and other public works projects.....	913,000	929,000	902,000	946,000
Sub-total	165,658,000	204,777,000	132,867,000	173,337,000
	VI	VII	VIII	IX
a. General administrative services.....	49,437,000	43,697,000	41,173,000	30,592,000
b. Maintenance and repair of the following infrastructure facilities and other related activities:	162,313,000	106,945,000	114,060,000	61,536,000
b.1 National roads and bridges.....	152,185,000	95,308,000	102,344,000	53,179,000
b.2 Other public buildings.....	506,000	1,531,000	859,000	486,000
b.3 Wells, springs and other water supply projects.....	2,734,000	1,622,000	1,007,000	466,000
b.4 Flood control and drainage systems, structures and related facilities...	1,248,000	3,049,000	2,223,000	2,163,000
b.5 Portworks, shore protection works, channels and waterways.....	764,000	1,117,000	1,383,000	522,000
b.6 Regional depots/base shops/area shops.....	686,000	685,000	686,000	685,000
b.7 Infrastructure and other equipment, including replacement of parts.....	4,190,000	3,633,000	5,558,000	4,035,000

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c. Operational support for the maintenance and repair of the following infrastructure facilities and other related activities:	17,057,000	18,576,000	17,500,000	14,714,000
c.1 National roads and bridges.....	3,171,000	3,040,000	2,870,000	2,802,000
c.2 Other public buildings.....	1,363,000	1,198,000	1,124,000	1,170,000
c.3 Wells, springs and other water supply projects.....	305,000	305,000	290,000	290,000
c.4 Flood control and drainage systems, structures and related facilities...	394,000	395,000	393,000	393,000
c.5 Portworks, shore protection works, channels and waterways.....	293,000	297,000	284,000	282,000
c.6 Infrastructure and other equipment, including replacement of parts.....	10,582,000	12,416,000	11,620,000	8,847,000
c.7 Testing of materials needed in road, bridge and building construction and other public works projects.....	949,000	925,000	919,000	930,000
Sub-total	228,807,000	169,218,000	172,733,000	106,842,000
	X	XI	XII	All Regions
a. General administrative services.....	46,400,000	36,799,000	23,334,000	582,498,000
b. Maintenance and repair of the following infrastructure facilities and other related activities:	131,559,000	130,956,000	55,964,000	1,637,848,000
b.1 National roads and bridges.....	120,237,000	120,200,000	44,888,000	1,385,646,000
b.2 Other public buildings.....	1,207,000	761,000	307,000	10,165,000
b.3 Wells, springs and other water supply projects.....	324,000	807,000	571,000	13,415,000

b.4 Flood control and drainage systems, structures and related facilities...	3,373,000	4,040,000	5,869,000	143,391,000
b.5 Portworks, shore protection works, channels and waterways.....	1,209,000	347,000	477,000	11,692,000
b.6 Regional depots/base shops/area shops.....	686,000	688,000	685,000	10,045,000
b.7 Infrastructure and other equipment, including replacement of parts.....	4,523,000	4,113,000	3,167,000	63,494,000
c. Operational support for the maintenance and repair of the following infrastructure facilities and other related activities:	18,572,000	18,114,000	13,002,000	245,772,000
c.1 National roads and bridges.....	3,184,000	2,956,000	3,150,000	46,079,000
c.2 Other public buildings.....	1,155,000	1,374,000	1,123,000	16,618,000
c.3 Wells, springs and other water supply projects.....	299,000	323,000	318,000	4,016,000
c.4 Flood control and drainage systems, structures and related facilities...	397,000	402,000	399,000	5,195,000
c.5 Portworks, shore protection works, channels and waterways.....	291,000	311,000	308,000	3,942,000
c.6 Infrastructure and other equipment, including replacement of parts.....	12,328,000	11,806,000	6,783,000	157,744,000
c.7 Testing of materials needed in road, bridge and building construction and other public works projects.....	918,000	942,000	921,000	12,178,000
Sub-total	196,531,000	185,869,000	92,300,000	2,466,118,000
Sub-total, Function 5.....				2,466,118,000
Total, Functions.....				P 3,236,573,000

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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	463	65,221
Department Secretary	1	235
Department Undersecretary	4	912
Department Assistant Secretary	4	820
Director IV/Executive Director IV	20	3,643
Director III/Executive Director III	41	6,846
Project Manager	112	16,804
Head Executive Assistant	1	167
Chief of Division or Equivalent	280	35,794
Other Positions:	19,497	805,920
Technical	4,928	338,801
Administrative and Other Support Positions	14,569	467,119
Total Permanent Positions	19,960	871,141
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		1,447
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		4,281
Total Contractual and Emergency Employment		5,728
Total	19,960	876,869
New Appropriations, by Object of Expenditures		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		871,141
Total Salaries and Wages of Contractual and Emergency Personnel		5,728
Total Salaries and Wages		876,869
Other Compensation		
Step Increments for Merit/Length of Service		17,372
Honoraria and Commutable Allowances		13,306
Employees Compensation Insurance Premiums		7,164

Pag-I.B.I.G. Contributions	23,879
Medicare Premiums	5,970
Bonus and Cash Gift	92,996
Terminal Leave Benefits	19,879
Personnel Economic Relief Allowance	118,050
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Total Other Compensation	298,616
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01 Total Personal Services	1,175,485
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	14,551
03 Communication Services	8,052
04 Repair and Maintenance of Government Facilities	1,626,207
05 Transportation Services	246
06 Other Services	70,592
07 Supplies and Materials	135,797
08 Rents	136
14 Water/Illumination and Power	28,525
15 Social Security Benefits and Other Claims	39,894
17 Maintenance of Motor Vehicles Used for Official Travel	53,925
20 Extraordinary/Contingency/Emergency Expenses	476
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Total Maintenance and Other Operating Expenses	1,978,401
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Total Current Operating Expenditures	3,153,886
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Capital Outlays	
31 Land and Land Improvements Outlay	2,307,721
32 Buildings and Structures Outlay	1,005,835
33 Equipment Outlay	82,687
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Total Capital Outlays	3,396,243
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Total New Appropriations, Functions/Locally-Funded Projects	6,550,129
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<u>B. Foreign-Assisted Projects</u>	
Capital Outlays	
31 Land and Land Improvements Outlay	7,791,103
32 Buildings and Structures Outlay	797,263
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Total Capital Outlays	8,588,366
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Total New Appropriations, Foreign-Assisted Projects	8,588,366
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TOTAL NEW APPROPRIATIONS	15,138,495
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**B. National Water Resources Board**

For general administration, administration of personnel benefits, coordination and regulation of water resources development, as indicated hereunder.....P 16,205,000

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New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. Functions</b>				
1. General Administration and Support Services	P 1,784,000 P	2,689,000 P		P 4,473,000
2. Administration of Personnel Benefits	1,816,000			1,816,000
3. Coordination and Regulation of Water Resources Development	6,191,000	3,529,000	196,000	9,916,000
<b>Total, Functions</b>	<b>9,791,000</b>	<b>6,218,000</b>	<b>196,000</b>	<b>16,205,000</b>
<b>Total New Appropriations, National Water Resources Board</b>	<b>P 9,791,000 P</b>	<b>6,218,000 P</b>	<b>196,000 P</b>	<b>16,205,000</b>

**Special Provision**

1. Appropriation for Specific Activities and Purposes. The amounts herein appropriated for the function of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
<b>1. General Administration and Support Services</b>	
a. General administrative services.....	P 4,082,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	309,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	82,000
Sub-total, Function 1.....	<u>4,473,000</u>
<b>2. Administration of Personnel Benefits</b>	
a. Payment of employees compensation insurance premiums	48,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	20,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	80,000

d. Payment of bonus and cash gift.....	763,000
e. Payment of step increments for merit and length of service.....	149,000
f. Payment of Personnel Economic Relief Allowance.....	756,000
Sub-total, Function 2.....	1,816,000
<b>3. Coordination and Regulation of Water Resources Development</b>	
a. Evaluation, integration and coordination of water resources plans and programs.....	5,919,000
b. Determination, adjudication and granting of water rights and waterworks franchises.....	3,801,000
c. Acquisition of equipment.....	196,000
Sub-total, Function 3.....	9,916,000
Total, Functions.....	P 16,205,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
<b>Permanent Positions:</b>		
<b>Key Positions</b>	7	1,017
Executive Director	1	182
Deputy Executive Director	1	167
Chief of Division or Equivalent	5	668
<b>Other Positions:</b>	121	6,420
Technical	68	4,437
Administrative and Other Support Positions	53	1,983
<b>Total Permanent Positions</b>	128	7,437
<b>Contractual and Emergency Employment</b>		
<b>Contractual Personnel</b>		
Functions/Locally-Funded Projects		143
<b>Casual/Emergency Personnel</b>		
Functions/Locally-Funded Projects		39
<b>Total Contractual and Emergency Employment</b>		182
<b>Total</b>	128	7,619

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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Total Salaries of Permanent Personnel	7,437
Total Salaries and Wages of Contractual and Emergency Personnel	182

Total Salaries and Wages	7,619
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## Other Compensation

Step Increments for Merit/Length of Service	149
Honoraria and Commutable Allowances	202
Employees Compensation Insurance Premiums	48
Pag-I.B.I.G. Contributions	80
Medicare Premiums	20
Bonus and Cash Gift	763
Terminal Leave Benefits	82
Personnel Economic Relief Allowance	756
Others	72

Total Other Compensation	2,172
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01 Total Personal Services	9,791
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	520
03 Communication Services	223
05 Transportation Services	15
06 Other Services	2,934
07 Supplies and Materials	897
08 Rents	65
14 Water/Illumination and Power	657
15 Social Security Benefits and Other Claims	309
17 Maintenance of Motor Vehicles Used for Official Travel	478
19 Representation Expenses	80
20 Extraordinary/Contingency/Emergency Expenses	40

Total Maintenance and Other Operating Expenses	6,218
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Total Current Operating Expenditures	16,009
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## Capital Outlays

33 Equipment Outlay	196
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Total Capital Outlays	196
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TOTAL NEW APPROPRIATIONS	16,205
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C. Toll Regulatory Board

For general administration and support services, administration of personnel benefits, coordination of tollways operation and construction supervision of expressways as indicated hereunder.....P 3,355,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 714,000	P 928,000		P 1,642,000
2. Administration of Personnel Benefits	395,000			395,000
3. Coordination and Regulation of Tollways Operation	424,000	100,000		524,000
4. Construction Supervision of Expressways	780,000	14,000		794,000
<b>Total, Functions</b>	<b>2,313,000</b>	<b>1,042,000</b>		<b>3,355,000</b>
<b>Total New Appropriations, Toll Regulatory Board</b>	<b>P 2,313,000</b>	<b>P 1,042,000</b>		<b>P 3,355,000</b>

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Activities and Purposes	Amounts
<b>1. General Administration and Support Services</b>	
a. General Administrative Services.....	P 1,642,000
Sub-total, Function 1.....	1,642,000
<b>2. Administration of Personnel Benefits</b>	
a. Payment of employees' compensation insurance premiums....	13,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	11,000
c. Payment of bonus and cash gift.....	185,000

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d. Payment of Personnel Economic Relief Allowance.....	186,000
Sub-total, Function 2.....	395,000
3. Coordination and Regulation of Tollways Operation	
a. Regulation, evaluation and granting of franchises.....	262,000
b. Examination and regulation of tollways operation.....	262,000
Sub-total, Function 3.....	524,000
4. Construction Supervision of Expressways	
a. Construction supervision of expressways.....	794,000
Sub-total, Function 4.....	794,000
Total, Functions.....	P 3,355,000

Staffing Summary

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	No.	Amount
Permanent Positions:		
Key Positions	4	532
Executive Director II	1	167
Chief of Division or Equivalent	3	365
Other Positions:	31	1,272
Technical	17	764
Administrative and Other Support Positions	14	508
Total Permanent Positions	35	1,804

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Personnel	1,804
Total Salaries and Wages	1,804
Other Compensation	
Honoraria and Commutable Allowances	114
Employees Compensation Insurance Premiums	13
Medicare Premiums	11
Bonus and Cash Gift	185
Personnel Economic Relief Allowance	186

Total Other Compensation	509
01 Total Personal Services	2,313
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	23
03 Communication Services	25
04 Repair and Maintenance of Government Facilities	25
06 Other Services	33
07 Supplies and Materials	70
08 Rents	641
14 Water/Illumination and Power	106
17 Maintenance of Motor Vehicles Used for Official Travel	119
Total Maintenance and Other Operating Expenses	1,042
Total Current Operating Expenditures	3,355
TOTAL NEW APPROPRIATIONS	3,355

**D. Local Water Utilities Administration**

For subsidy and equity requirements in accordance with the projects indicated hereunder.....P 533,632,000

**New Appropriations, by Project**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. Projects</b>				
1. Water Supply Systems Project (Equity Investment as Counterpart Fund, DANIDA V)	P		P 29,295,000	P 29,295,000
2. Water Supply Sector Projects (Equity Investment as Counterpart Fund, ADB)			111,671,000	111,671,000
3. Water Supply for the Five Towns in Cebu (Equity Investment as Counterpart Fund, Belgian Grant)			28,700,000	28,700,000
4. Provincial Cities Water Supply (Equity Investment as Counterpart Fund, OECF Loan)			34,170,000	34,170,000

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5. Water Treatment Plant and Waste Water Study (Equity Investment as Counterpart Fund, French Protocol)		2,500,000	2,500,000
6. Water Supply Sector Projects (Equity Investment as Counterpart Fund, ADB III)		10,000,000	10,000,000
7. On-Going Locally-Funded Projects (Subsidy Support)	39,332,000		39,332,000
(Equity Investment)		253,164,000	253,164,000
8. Detailed Engineering Design of Water Systems (Subsidy Support)	19,500,000		19,500,000
9. German Solar Projects (Subsidy Support)	200,000		200,000
10. Water Supply System, French II (Subsidy Support)	100,000		100,000
11. Provincial Cities II Water Supply (Equity Investment as Counterpart Fund, OECF II)		5,000,000	5,000,000
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Total New Appropriations, Local Water Utilities Administration	P 59,132,000	P 474,500,000	P 533,632,000
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E. Metropolitan Waterworks and Sewerage System

For equity requirements in accordance with the projects indicated hereunder...P 477,360,000

New Appropriations, by Project

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Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Projects

1. Manila Water Supply Rehabilitation Project II (MWSRP II) (Equity Investment)		P 190,000,000	P 190,000,000
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2. Angat Water Supply Optimization Project (AWSOP) (Equity Investment)	267,360,000	267,360,000
3. Manila South Water Distribution Project (MSWDP) (Equity Investment)	12,000,000	12,000,000
4. Rizal Province Water Supply Improvement Project (RPWSIP) (Equity Investment)	8,000,000	8,000,000
Total New Appropriations, Metropolitan Waterworks and Sewerage System	P 477,360,000	P 477,360,000

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GENERAL SUMMARY  
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

	Current Operating Expenditures			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 1,175,485,000	P 1,978,401,000	P11,984,609,000	P15,138,495,000
B. National Water Resources Board	9,791,000	6,218,000	196,000	16,205,000
C. Toll Regulatory Board	2,313,000	1,042,000		3,355,000
D. Local Water Utilities Administration		59,132,000	474,500,000	533,632,000
E. Metropolitan Waterworks and Sewerage System			477,360,000	477,360,000
<b>Total New Appropriations, Department of Public Works and Highways</b>	<b>P 1,187,589,000</b>	<b>P 2,044,793,000</b>	<b>P12,936,665,000</b>	<b>P16,169,047,000</b>