

IV. DEPARTMENT OF AGRARIAN REFORM

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, agrarian reform information and education, agrarian legal assistance, land acquisition and distribution, land use management and land development, agrarian reform beneficiaries development and regional operations, including locally-funded and foreign-assisted projects as indicated hereunder, P886,186,000 of which P884,211,000 shall be from regular appropriations and P1,975,000 from the Fiduciary Fund.....P 886,186,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 22,929,000	P 35,533,000	P 210,000	P 58,672,000
2. Administration of Personnel Benefits	35,388,000			35,388,000
3. Salary Standardization	299,080,000			299,080,000
4. Agrarian Reform Information and Education	1,999,000	3,084,000	60,000	5,143,000
5. Agrarian Legal Assistance	4,906,000	2,221,000	15,000	7,142,000
6. Land Acquisition and Distribution	2,905,000	7,274,000	20,000	10,199,000
7. Land Use Management and Land Development	2,091,000	1,250,000	75,000	3,416,000
8. Agrarian Reform Beneficiaries Development	1,846,000	3,145,000	60,000	5,051,000
9. Regional Operations	221,924,000	102,918,000	1,649,000	326,491,000
Region I	21,558,000	8,380,000	91,000	30,029,000
Cordillera Administrative Region	4,187,000	3,781,000	110,000	8,078,000
Region II	15,029,000	7,898,000	89,000	23,016,000
Region III	30,405,000	11,716,000	284,000	42,405,000
Region IV	25,373,000	9,667,000	150,000	35,190,000
Region V	14,329,000	6,214,000	128,000	20,671,000

Region VI	22,951,000	11,027,000	162,000	34,140,000
Region VII	17,008,000	6,694,000	90,000	23,792,000
Region VIII	14,752,000	7,290,000	109,000	22,151,000
Region IX	13,792,000	7,775,000	109,000	21,676,000
Region X	11,288,000	6,555,000	109,000	17,952,000
Region XI	12,811,000	6,229,000	109,000	19,149,000
Region XII	18,441,000	9,692,000	109,000	28,242,000
Total, Functions	593,068,000	155,425,000	2,089,000	750,582,000

B. Locally-Funded Projects

1. Nueva Ecija Integrated Rural Development Project		350,000		350,000
2. Bula-Minalabac Integrated Development Project	180,000	867,000		1,047,000
3. Land and Home Development and Improvement Projects			20,405,000	20,405,000
4. Amortization for the Acquisition of PTA Building			2,500,000	2,500,000
5. Renovation of PTA Building			1,500,000	1,500,000
Total, Locally-Funded Projects	180,000	1,217,000	24,405,000	25,802,000

C. Foreign-Assisted Projects

1. Southern Leyte Settlement Project (KFW 79/65/320)	5,430,000	2,780,000	11,319,000	19,529,000
Peso Counterpart Loan Proceeds	5,430,000	2,780,000	8,823,000 2,496,000	17,033,000 2,496,000
2. Development and Application of the Agrarian Reform Strategic Plan (UNDP-FAD PHI/84/006/A/01/12)	1,222,000	3,112,000	3,575,000	7,909,000
Peso Counterpart	1,222,000	3,112,000	3,575,000	7,909,000
3. Dutch Fertilizer Assistance Programme		50,000,000		50,000,000
Grant Proceeds		50,000,000		50,000,000
4. Technical Support to Agrarian Reform and Rural Development (FAO-GCP/PHI/040/GG)	13,327,000	19,037,000		32,364,000
Peso Counterpart Grant Proceeds	636,000 12,691,000	847,000 18,190,000		1,483,000 30,881,000

Total, Foreign-Assisted Projects	19,979,000	74,929,000	14,894,000	109,802,000
Peso Counterpart	7,288,000	6,739,000	12,398,000	26,425,000
Loan Proceeds			2,496,000	2,496,000
Grant Proceeds	12,691,000	68,190,000		80,881,000
Total New Appropriations, Office of the Secretary	P 613,227,000	P 231,571,000	P 41,388,000	P 886,186,000

Special Provisions

1. Land and Home Development and Improvement Projects. The amount allotted for land and home development and improvement projects may be used for development projects such as construction and repair of roads, bridges, irrigation systems, artesian wells, waterworks, including project or field agency offices, cost of land clearing, and maintenance and repair of heavy equipment. Such amounts as may be necessary may be allotted for special projects for the establishment of nurseries, livestock and poultry projects and cooperative projects for home development and industries: PROVIDED, That the Secretary of Agrarian Reform shall coordinate with the Department of Public Works and Highways for the technical supervision of projects.

2. Land Surveys. The amount allotted for land surveys may be spent for subdivision surveys of settlement areas and private lands acquired by the Department, which may be undertaken by administration or by private land surveyors, subject to auditing rules and regulations and public bidding: PROVIDED, That in the updating and/or corrections of surveys in the land acquired by the defunct National Resettlement and Rehabilitation Administration (NARRA), the Land Tenure Administration (LTA) and the Land Authority (LA), the Department, for reasons of economy and expediency, may undertake such surveys using its own personnel and resources.

3. 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

1. General Administration and Support Services		7,236,000		
a. Management and direct supervision of bureaus and offices of the Department.....				
b. Planning and policy research, financial management, administrative and other basic support services necessary to carry out the substantive operations of the Department.....		27,861,000		
c. Payment of retirement gratuity and separation pay of national government officials and employees.....		13,688,000		
d. Payment of terminal leave benefits to officials and employees entitled thereto.....		9,677,000		
e. Acquisition of equipment.....		210,000		
Sub-total, Function 1.....		58,672,000		
2. Administration of Personnel Benefits				1,894,000
a. Payment of compensation insurance premiums.....				

a. Development of plans, programs, policies and procedures relative to the acquisition and distribution of agricultural lands, agrarian reform beneficiary and landowner identification, land valuation, and landowner compensation.....	10,179,000
b. Acquisition of equipment	20,000
Sub-total, Function 6.....	10,199,000
7. Land Use Management and Land Development	
a. Development of plans, programs, policies and procedures relative to land surveys, land use, capability and classification, engineering services and land consolidation.....	3,341,000
b. Acquisition of equipment	75,000
Sub-total, Function 7.....	3,416,000
8. Agrarian Reform Beneficiaries Development	
a. Development of plans, programs and policies relative to the development of settlement areas into viable communities, including the promotion of agrarian reform beneficiaries organizations and other forms of farmer cooperation	4,991,000
b. Acquisition of equipment	60,000
Sub-total, Function 8.....	5,051,000
9. Regional Operations	
Region I.....	30,029,000
a. General administrative services.....	3,047,000
b. Agrarian reform information and education.....	3,411,000
c. Agrarian legal services.....	1,406,000
d. Land use management and development.....	866,000
e. Land acquisition and distribution.....	15,318,000
f. Agrarian reform beneficiaries development.....	5,890,000
g. Acquisition of equipment	91,000
Cordillera Administrative Region.....	8,078,000
a. General administrative services.....	2,329,000
b. Agrarian reform information and education.....	706,000
c. Agrarian legal services.....	597,000
d. Land use management and development.....	473,000
e. Land acquisition and distribution.....	3,068,000
f. Agrarian reform beneficiaries development.....	795,000
g. Acquisition of equipment	110,000
Region II.....	23,016,000
a. General administrative services.....	3,107,000
b. Agrarian reform information and education.....	4,073,000
c. Agrarian legal services.....	1,899,000

b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	754,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	3,649,000
d. Payment of amelioration benefits.....	29,091,000
Sub-total, Function 2.....	<u>35,388,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of the national government officials and employees, including grant of merit increases.....	299,080,000
Sub-total, Function 3.....	<u>299,080,000</u>
4. Agrarian Reform Information and Education	
a. Development of plans and programs for human resources development, including assistance to third country training programs on areas related to agrarian reform.....	3,108,000
b. Administration of the Fiduciary Fund for Agrarian Reform Education, including the payment of P100,000 for official representation and related expenses for meals of the Department's personnel, participants from other agencies and agrarian reform beneficiaries who attend the conferences and seminars conducted in the central and regional offices.....	1,975,000
c. Acquisition of equipment	60,000
Sub-total, Function 4.....	<u>5,143,000</u>
5. Agrarian Legal Assistance	
a. Formulation of plans, programs and policies for the dissemination of legal information, effective delivery of legal services and assistance to agrarian reform beneficiaries and landowners.....	2,999,000
b. Mediation and extension of legal assistance and coordination of para-legal services to agrarian reform beneficiaries.....	3,946,000
c. Provision of legal assistance and services to ejected or displaced farmers/settlers in unorganized settlement areas and privately-owned farms.....	182,000
d. Acquisition of equipment	15,000
Sub-total, Function 5.....	<u>7,142,000</u>
6. Land Acquisition and Distribution	

d. Land use management and development.....	685,000
e. Land acquisition and distribution.....	9,772,000
f. Agrarian reform beneficiaries development.....	3,391,000
g. Acquisition of equipment	89,000
Region III.....	42,405,000
a. General administrative services.....	4,483,000
b. Agrarian reform information and education.....	4,695,000
c. Agrarian legal services.....	3,934,000
d. Land use management and distribution.....	1,606,000
e. Land acquisition and distribution.....	22,282,000
f. Agrarian reform beneficiaries development.....	5,121,000
g. Acquisition of equipment	284,000
Region IV.....	35,190,000
a. General administrative services.....	3,730,000
b. Agrarian reform information and education.....	4,516,000
c. Agrarian legal services.....	4,429,000
d. Land use management and development.....	750,000
e. Land acquisition and distribution.....	15,526,000
f. Agrarian reform beneficiaries development.....	6,089,000
g. Acquisition of equipment	150,000
Region V.....	20,671,000
a. General administrative services.....	2,872,000
b. Agrarian reform information and education.....	3,138,000
c. Agrarian legal services.....	2,861,000
d. Land use management and development.....	749,000
e. Land acquisition and distribution.....	7,820,000
f. Agrarian reform beneficiaries development.....	3,103,000
g. Acquisition of equipment	128,000
Region VI.....	34,140,000
a. General administrative services.....	3,350,000
b. Agrarian reform information and education.....	3,232,000
c. Agrarian legal services.....	3,680,000
d. Land use management and development.....	1,056,000
e. Land acquisition and distribution.....	18,422,000
f. Agrarian reform beneficiaries development.....	4,238,000
g. Acquisition of equipment	162,000
Region VII.....	23,792,000
a. General administrative services.....	3,181,000
b. Agrarian reform information and education.....	4,148,000
c. Agrarian legal services.....	2,859,000
d. Land use management and development.....	699,000
e. Land acquisition and distribution.....	9,596,000
f. Agrarian reform beneficiaries development.....	3,219,000
g. Acquisition of equipment	90,000
Region VIII.....	22,151,000
a. General administrative services.....	2,971,000
b. Agrarian reform information and education.....	3,183,000
c. Agrarian legal services.....	2,574,000

d. Land use management and development.....	860,000
e. Land acquisition and distribution.....	8,987,000
f. Agrarian reform beneficiaries development.....	3,467,000
g. Acquisition of equipment	109,000
Region IX.....	21,676,000
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a. General administrative services.....	3,343,000
b. Agrarian reform information and education.....	2,676,000
c. Agrarian legal services.....	2,707,000
d. Land use management and development.....	928,000
e. Land acquisition and distribution.....	8,619,000
f. Agrarian reform beneficiaries development.....	3,274,000
g. Acquisition of equipment	109,000
Region X.....	17,952,000
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a. General administrative services.....	3,356,000
b. Agrarian reform information and education.....	3,955,000
c. Agrarian legal services.....	2,088,000
d. Land use management and development.....	851,000
e. Land acquisition and distribution.....	6,764,000
f. Agrarian reform beneficiaries development.....	829,000
g. Acquisition of equipment	109,000
Region XI.....	19,149,000
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a. General administrative services.....	3,160,000
b. Agrarian reform information and education.....	1,929,000
c. Agrarian legal services.....	2,466,000
d. Land use management and development.....	749,000
e. Land acquisition and distribution.....	7,652,000
f. Agrarian reform beneficiaries development.....	3,084,000
g. Acquisition of equipment	109,000
Region XII.....	28,242,000
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a. General administrative services.....	3,228,000
b. Agrarian reform information and education.....	2,305,000
c. Agrarian legal services.....	3,390,000
d. Land use management and development.....	1,900,000
e. Land acquisition and distribution.....	13,308,000
f. Agrarian reform beneficiaries development.....	4,002,000
g. Acquisition of equipment	109,000
All Regions.....	326,491,000
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a. General administrative services.....	42,157,000
b. Agrarian reform information and education.....	41,987,000
c. Agrarian legal services.....	34,890,000
d. Land use management and development.....	12,172,000
e. Land acquisition and distribution.....	147,134,000
f. Agrarian reform beneficiaries development.....	46,502,000
g. Acquisition of equipment	1,649,000
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Sub-total, Function 9.....	326,491,000
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Total, Functions.....	P 750,582,000
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	474	36,977
Secretary	1	224
Undersecretary	4	792
Assistant Secretary	12	1,900
Director	7	1,016
Regional Director	13	1,887
Assistant Director	7	924
Assistant Regional Director	26	3,432
Department Service Chief	7	924
Head Executive Assistant	1	132
Provincial Officer	76	9,028
Division Chief	320	16,738
Other Positions:	14,034	128,793
Technical	9,000	82,746
Administrative and Other Support Positions	5,034	46,047
Total Permanent Positions	14,508	165,790
Contractual and Emergency Employment		
Contractual Personnel		3,080
Functions/Locally-Funded Projects		657
Foreign-Assisted Projects		2,423
Casual/Emergency Personnel		3,335
Functions/Locally-Funded Projects		3,027
Foreign-Assisted Projects		308
Total Contractual and Emergency Employment		6,415
Functions/Locally-Funded Projects		3,684
Foreign-Assisted Projects		2,731
Total	14,508	172,205

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	165,790
Total Salaries and Wages of Contractual and Emergency Personnel	3,684
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Total Salaries and Wages	169,474
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Other Compensation	
Honoraria and Commutable Allowances	3,651
Cost of Living Allowances	75,978
Terminal Leave Benefits	9,677
Employees Compensation Insurance Premiums	1,894
Pag-I.B.I.G. Contributions	3,649
Medicare Premiums	754
Salary Standardization	299,080
Bonuses and Incentives	29,091
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Total Other Compensation	423,774
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01 Total Personal Services	593,248
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Maintenance and Other Operating Expenses

02 Travelling Expenses	33,112
03 Communication Services	3,471
05 Transportation Services	2,121
06 Other Services	42,850
07 Supplies and Materials	27,834
08 Rents	7,892
10 Grants, Subsidies and Other Contributions	56
14 Water/Illumination and Power	6,654
15 Social Security Benefits and Other Claims	13,688
17 Maintenance of Motor Vehicles Used for Official Travel	16,845
18 Discretionary Expenses	600
19 Representation Expenses	831
20 Extraordinary/Contingency/Emergency Expenses	688
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Total Maintenance and Other Operating Expenses	156,642
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Total Current Operating Expenditures	749,890
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Capital Outlays

31 Land and Land Improvements Outlay	20,405
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32 Buildings and Structures Outlay	4,000
33 Equipment Outlay	2,089
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Total Capital Outlays	26,494
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Total New Appropriations, Functions/Locally-Funded Projects	776,384
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<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	2,731
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Total Salaries and Wages	2,731
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Other Compensation	
Honoraria and Commutable Allowances	1,586
Cost of Living Allowances	631
Others	15,031
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Total Other Compensation	17,248
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01 Total Personal Services	19,979
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,020
03 Communication Services	216
06 Other Services	69,314
07 Supplies and Materials	2,340
08 Rents	320
14 Water/Illumination and Power	180
17 Maintenance of Motor Vehicles Used for Official Travel	468
20 Extraordinary/Contingency/Emergency Expenses	71
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Total Maintenance and Other Operating Expenses	74,929
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Total Current Operating Expenditures	94,908
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Capital Outlays	
31 Land and Land Improvements Outlay	5,479
32 Buildings and Structures Outlay	2,051
33 Equipment Outlay	1,868
35 Loans Outlay	5,496
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Total Capital Outlays	14,894
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Total New Appropriations, Foreign-Assisted Projects	109,802
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TOTAL NEW APPROPRIATIONS	886,186
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GENERAL SUMMARY
DEPARTMENT OF AGRARIAN REFORM

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 613,227,000	P 231,571,000	P 41,388,000	P 886,186,000
Total New Appropriations, Department of Agrarian Reform	P 613,227,000	P 231,571,000	P 41,388,000	P 886,186,000