

IV. DEPARTMENT OF AGRARIAN REFORM

A. Office of the Secretary

For general administration and support, support to operations and operations including locally-funded and foreign- assisted projects as indicated hereunder, P929,157,000 of which shall be from regular appropriations and P1,815,000 from the Fiduciary Fund.P 949,972,000
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New Appropriations, by Program/Project
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		<u>Current Operating Expenditures</u>			
		<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
A. PROGRAMS					
I. General Administration and Support					
a. General Administration and Support Services	P	73,290,000	P 21,605,000	P 3,621,000	P 98,516,000
Sub-Total, General Administration and Support		73,290,000	21,605,000	3,621,000	98,516,000
II. Support to Operations					
a. Planning, Monitoring, Policy Research and Project Management		15,491,000	1,058,000		16,549,000
b. Agrarian Reform Information and Education		5,275,000	3,955,000		9,230,000
c. Agrarian Legal Assistance		1,058,000	558,000		1,616,000
d. Land Acquisition and Distribution		6,895,000	860,000		7,755,000
e. Land Use Management and Land Development		5,842,000	660,000		6,502,000
f. Agrarian Reform Beneficiaries Development		3,969,000	6,387,000		10,356,000
Sub-Total, Support to Operations		38,530,000	13,478,000		52,008,000
III. Operations					
a. Agrarian Legal Assistance		6,845,000	371,000		7,216,000
b. Agrarian Reform Information and Education		7,542,000	633,000	60,000	8,235,000
c. Agrarian Legal Services		75,078,000	3,546,000	60,000	78,684,000
d. Land Acquisition and Distribution		574,842,000	40,561,000	250,000	615,653,000
e. Land Use Management and Land Development		24,438,000	1,779,000		26,217,000
f. Agrarian Reform Beneficiaries Development		4,577,000	556,000		5,133,000
Sub-Total, Operations		693,322,000	47,446,000	370,000	741,138,000
Total, Programs		805,142,000	82,529,000	3,991,000	891,662,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Peasant Development Fund			12,500,000	12,500,000
b. Construction of Farm to Market Roads			45,000,000	45,000,000
Sub-Total, Foreign-Assisted Project(s)			57,500,000	57,500,000

II. Foreign-Assisted Project(s)

a. Technical Support to Agrarian Reform and Rural Development (FAO-GCP/PHI/040/GG)

Peso Counterpart	437,000	373,000		810,000
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Sub-Total, Foreign-Assisted Project(s)	437,000	373,000		810,000
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Total, Projects	437,000	373,000	57,500,000	58,310,000
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TOTAL, NEW APPROPRIATIONS	P 805,579,000	P 82,902,000	P 61,491,000	P 949,972,000
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Special Provisions

1. 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 Registration Authority (LRA), the Department, for reasons of economy and expediency, may undertake such surveys using its own personnel and resources.

2. Land Acquisition and Distribution. The amount allotted for land acquisition and distribution shall be used exclusively for the said purpose and shall not be used to augment other items of expenditures.

3. Positions of Undersecretaries and Assistant Secretaries. The positions of Undersecretaries and Assistant Secretaries herein provided in the staffing summary, which are limited to three (3) each respectively, are inclusive of those funded from the Agrarian Reform Fund.

4. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. Central Office	30,588,000	12,846,000	3,621,000	47,055,000
a. General management and supervision	30,588,000	12,846,000	3,621,000	47,055,000
2. Regional Offices	42,702,000	8,759,000		51,461,000
a. Region I	3,295,000	722,000		4,017,000
b. Cordillera Administrative Region	3,325,000	250,000		3,583,000
c. Region II	3,145,000	526,000		3,671,000

d. Region III	3,265,000	954,000	4,219,000
e. Region IV	2,996,000	424,000	3,420,000
f. Region V	3,460,000	958,000	4,418,000
g. Region VI	3,160,000	947,000	4,107,000
h. Region VII	3,157,000	595,000	3,752,000
i. Region VIII	3,718,000	1,195,000	4,913,000
j. Region IX	3,191,000	300,000	3,491,000
k. Region X	3,721,000	1,422,000	5,143,000
l. Region XI	3,078,000	273,000	3,351,000
m. Region XII	3,191,000	185,000	3,376,000
Sub-Total, General Administration and Support	73,290,000	21,605,000	3,621,000
II. Support to Operations			
a. Planning, Monitoring, Policy Research and Project Management	15,491,000	1,058,000	16,549,000
1. Central Office	8,533,000	733,000	9,266,000
2. Regional Offices	6,958,000	325,000	7,283,000
a. Region I	513,000	12,000	525,000
b. Cordillera Administrative Region	1,035,000	38,000	1,073,000
c. Region II	514,000	19,000	533,000
d. Region III	515,000	27,000	542,000
e. Region IV	515,000	23,000	538,000
f. Region V	514,000	22,000	536,000
g. Region VI	517,000	23,000	540,000
h. Region VII	516,000	68,000	584,000
i. Region VIII	171,000	13,000	184,000
j. Region IX	517,000	15,000	532,000
k. Region X	515,000	20,000	535,000
l. Region XI	600,000	24,000	624,000
m. Region XII	516,000	21,000	537,000
b. Agrarian Reform Information and Education	5,275,000	3,955,000	9,230,000

1. Development of plans and programs for human resources development, including assistance to third country training on areas related to agrarian reform	5,275,000	2,140,000	7,415,000
2. Administration of the Fiduciary Fund for Agrarian Reform Education, including the payment of P200,000 for official representation and related expenses for meals of the Department's personnel, participants from other agencies and agrarian reform beneficiaries		1,815,000	1,815,000
c. Agrarian Legal Assistance			
1. 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	1,058,000	558,000	1,616,000
d. Land Acquisition and Distribution			
1. 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's compensation.	6,895,000	860,000	7,755,000
e. Land Use Management and Land Development			
1. Development of plans, programs, policies and procedures relative to land survey, land use capability and classification, engineering services and land consolidation	5,842,000	660,000	6,502,000
f. Agrarian Reform Beneficiaries Development			
1. 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	3,969,000	6,387,000	10,356,000
Sub-Total, Support to Operations	38,530,000	13,478,000	52,008,000
III. Operations			
a. Agrarian Legal Assistance	6,845,000	371,000	7,216,000
1. Mediation and extension of legal assistance and coordination of para-legal services to agrarian reform beneficiaries	6,845,000	326,000	7,171,000
2. Provision of legal assistance and services to rejected or displaced farmers/settlers in unorganized settlement areas and privately-owned farms		45,000	45,000

b. Agrarian Reform Information and Education

	7,542,000	633,000	60,000	8,235,000
1. Regional Offices				
a. Region I	422,000	44,000		466,000
b. Cordillera Administrative Region	422,000	65,000		487,000
c. Region II	422,000	80,000		502,000
d. Region III	1,788,000	108,000		1,896,000
e. Region IV	423,000	24,000		447,000
f. Region V	420,000	28,000		448,000
g. Region VI	424,000	46,000		470,000
h. Region VII	423,000	28,000		451,000
i. Region VIII	424,000	35,000		459,000
j. Region IX	422,000	36,000	60,000	518,000
k. Region X	422,000	35,000		457,000
l. Region XI	425,000	35,000		460,000
m. Region XII	1,105,000	69,000		1,174,000

c. Agrarian Legal Services

	75,078,000	3,546,000	60,000	78,684,000
1. Regional Offices				
a. Region I	1,353,000	62,000		1,415,000
b. Cordillera Administrative Region	2,527,000	104,000		2,631,000
c. Region II	4,116,000	187,000		4,303,000
d. Region III	8,037,000	268,000		8,305,000
e. Region IV	12,838,000	645,000		13,483,000
f. Region V	6,418,000	363,000		6,781,000
g. Region VI	6,382,000	270,000		6,652,000
h. Region VII	5,434,000	483,000		5,917,000
i. Region VIII	4,594,000	184,000		4,778,000
j. Region IX	4,268,000	307,000	60,000	4,635,000
k. Region X	7,103,000	247,000		7,350,000
l. Region XI	7,003,000	264,000		7,267,000
m. Region XII	5,005,000	162,000		5,167,000

d. Land Acquisition and Distribution

1. Regional Offices	574,842,000	40,561,000	250,000	615,653,000
a. Region I	47,635,000	3,911,000		51,546,000
b. Cordillera Administrative Region	18,783,000	840,000		19,623,000
c. Region II	31,395,000	1,515,000		32,910,000
d. Region III	99,843,000	9,787,000		109,630,000
e. Region IV	67,577,000	3,727,000		71,304,000
f. Region V	35,266,000	2,803,000		38,069,000
g. Region VI	69,418,000	4,204,000		73,622,000
h. Region VII	43,438,000	3,355,000		46,793,000
i. Region VIII	39,003,000	2,224,000		41,227,000
j. Region IX	28,235,000	977,000	250,000	29,462,000
k. Region X	24,985,000	2,415,000		27,400,000
l. Region XI	29,671,000	2,363,000		32,034,000
m. Region XII	39,593,000	2,440,000		42,033,000

e. Land Use Management and Land Development

1. Regional Offices	24,438,000	1,779,000		26,217,000
a. Region I	1,503,000	57,000		1,560,000
b. Cordillera Administrative Region	2,395,000	84,000		2,479,000
c. Region II	2,211,000	103,000		2,314,000
d. Region III	3,822,000	173,000		3,995,000
e. Region IV	1,574,000	58,000		1,632,000
f. Region V	1,484,000	321,000		1,805,000
g. Region VI	1,770,000	259,000		2,029,000
h. Region VII	1,560,000	62,000		1,622,000
i. Region VIII	1,206,000	66,000		1,272,000
j. Region IX	1,295,000	62,000		1,357,000
k. Region X	1,296,000	60,000		1,356,000
l. Region XI	1,514,000	71,000		1,585,000
m. Region XII	2,808,000	403,000		3,211,000

f. Agrarian Reform Beneficiaries Development

1. Regional Offices	4,577,000	556,000	5,133,000
a. Region I		32,000	32,000
b. Cordillera Administrative Region	308,000	65,000	373,000
c. Region II	602,000	49,000	651,000
d. Region III	1,594,000	61,000	1,655,000
e. Region IV	114,000	49,000	163,000
f. Region V	115,000	51,000	166,000
g. Region VI	116,000	42,000	158,000
h. Region VII	115,000	15,000	130,000
i. Region VIII	423,000	23,000	446,000
j. Region IX	114,000	29,000	143,000
k. Region X	115,000	46,000	161,000
l. Region XI	117,000	28,000	145,000
m. Region XII	844,000	66,000	910,000
Sub-Total, Operations	693,322,000	47,446,000	741,138,000
TOTAL, PROGRAMS AND ACTIVITIES	P 805,142,000 P	82,529,000 P	3,991,000 P 891,662,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 586,049
 Contractual, Casuals and Emergency Personnel 1,532

Total Salaries/Wages

587,581

Other Compensation

Terminal Leave Benefits 7,886
 PAG-IBIG Contributions 10,452
 Medicare Premiums 3,917
 Employees Compensation Insurance Premiums (ECIP) 3,127
 Representation and Transportation Allowance 14,249
 Bonuses and Incentives 57,573
 Step Increments for Merit and Length of Service 5,860
 Personnel Economic Relief Allowance 49,674

Additional P500 Allowance	51,756
Clothing/Uniform Allowance	13,067
Total Other Compensation	217,561
01 Total Personal Services	805,142
Maintenance and Other Operating Expenses	
02 Travelling Expenses	10,253
03 Communication Services	3,670
04 Repair and Maintenance of Government Facilities	473
05 Repair and Maintenance of Government Vehicles	2,645
06 Transportation Services	170
07 Supplies and Materials	10,947
08 Rents	7,928
10 Grants, Subsidies and Contributions	809
14 Water, Illumination and Power Services	6,779
15 Social Security Benefits, Rewards and Other Claims	11,021
17 Training and Seminar Expenses	695
18 Extraordinary and Miscellaneous Expenses	1,588
23 Gasoline, Oil and Lubricants	3,263
24 Fidelity Bonds and Insurance Premiums	650
29 Other Services	21,638
Total Maintenance and Other Operating Expenses	82,529
Total Current Operating Expenditures	887,671
Capital Outlays	
32 Loans Outlay	12,500
34 Land and Land Improvements Outlay	45,000
35 Buildings and Structures Outlay	3,621
36 Furniture, Fixtures, Equipment and Books Outlay	370
Total Capital Outlays	61,491
Total Programs/Locally-Funded Projects	949,162
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	351
Total Salaries/Wages	351
Other Compensation	
Bonuses and Incentives	26
Personnel Economic Relief Allowance	20
Additional P500 Allowance	20
Clothing/Uniform Allowance	20
Total Other Compensation	86
01 Total Personal Services	437

Maintenance and Other Operating Expenses

02 Travelling Expenses	73
03 Communication Services	23
05 Repair and Maintenance of Government Vehicles	26
07 Supplies and Materials	26
08 Rents	96
14 Water, Illumination and Power Services	36
18 Extraordinary and Miscellaneous Expenses	13
29 Other Services	80

Total Maintenance and Other Operating Expenses

373

Total Foreign-Assisted Projects

810

TOTAL NEW APPROPRIATIONS

949,972

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 805,579,000 P	82,902,000 P	61,491,000 P	949,972,000
Total New Appropriations, Department of Agrarian Reform	P 805,579,000 P	82,902,000 P	61,491,000 P	949,972,000