

IV. DEPARTMENT OF AGRARIAN REFORM

A. Office of the Secretary

For general administration and support, support to operations and operations, P1,158,582,000 of which P1,156,767,000 shall be from regular appropriations and P1,815,000 from the Fiduciary Fund, including locally-funded projects as indicated hereunder...P 1,158,582,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 87,264,000	P 31,385,000	P 4,391,000	P 123,040,000
b. Productivity Incentive Benefits	16,244,000			16,244,000
Sub-Total, General Administration and Support	103,508,000	31,385,000	4,391,000	139,284,000
II. Support to Operations				
a. Planning, Monitoring, Policy Research and Project Management	17,307,000	1,058,000		18,365,000
b. Agrarian Reform Information and Education	6,067,000	3,955,000		10,022,000
c. Agrarian Legal Assistance	1,126,000	558,000		1,684,000
d. Land Acquisition and Distribution	8,087,000	860,000		8,947,000
e. Land Use Management and Land Development	6,672,000	660,000		7,332,000
f. Agrarian Reform Beneficiaries Development	4,423,000	2,354,000		6,777,000
Sub-Total, Support to Operations	43,682,000	9,445,000		53,127,000
III. Operations				
a. Agrarian Legal Assistance	8,599,000	371,000		8,970,000
b. Agrarian Reform Information and Education	8,996,000	633,000		9,629,000
c. Agrarian Legal Services	73,210,000	3,072,000		76,282,000
d. Land Acquisition and Distribution	642,626,000	33,323,000		675,949,000
e. Land Use Management and Land Development	28,208,000	1,608,000		29,816,000
f. Agrarian Reform Beneficiaries Development	4,969,000	556,000		5,525,000
Sub-Total, Operations	766,608,000	39,563,000		806,171,000
Total, Programs	913,798,000	80,393,000	4,391,000	998,582,000

8. PROJECTS

I. Locally-Funded Projects

a. Construction of Farm-to-Market Roads	160,000,000	160,000,000	
	160,000,000	160,000,000	
Sub-Total, Locally-Funded Projects	160,000,000	160,000,000	
Total, Projects	160,000,000	160,000,000	
TOTAL, NEW APPROPRIATIONS	P 913,798,000 P 80,393,000 P 164,391,000 P 1,158,582,000		

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. Publication of Farm-to-Market Roads Projects. Within thirty (30) days after the signing of this Act into law, the Department of Agrarian Reform shall publish the list and location of fifty percent (50%) of farm-to-market roads projects funded herein and the remaining fifty percent (50%) within six (6) months thereafter. No fund shall be released for projects not included in the list herein required.

5. Prohibition on the Imposition of Reserve. No reserve shall be imposed on the amount herein appropriated for farm-to-market roads.] (DIRECT VETO - President's Veto Message, February 12, 1997, page 1445, RA 8250)

6. Engineering and Administrative Overhead. To ensure that at least ninety six and one half percent (96.5%) of the amount released for farm-to-market roads is made available for direct implementation of the project, any authorized deductions to cover administrative overhead, preconstruction activities after detailed engineering, construction project management, testing, and quality control, acquisition, rehabilitation and repair of heavy equipment and other related equipment and parts used in the implementation of the infrastructure projects shall not exceed three and one half percent (3.5%).

7. Unused Appropriations. The amount herein appropriated for farm-to-market roads shall be used solely for the construction of projects herein indicated. Any unused appropriations shall be realigned to the Department of Public Works and Highways to fund priority hard infrastructure projects preferably in the twenty (20) most depressed provinces and fifth and sixth class municipalities. (CONDITIONAL IMPLEMENTATION - President's Veto Message, February 12, 1997, page 1449, RA 8250)

8. 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	87,264,000	31,385,000	4,391,000	123,040,000
1. Central Office	42,108,000	23,305,000	4,141,000	69,554,000
a. General management and supervision	42,108,000	23,305,000	4,141,000	69,554,000
2. Regional Offices	45,156,000	8,080,000	250,000	53,486,000
a. Region I	3,466,000	722,000		4,188,000
b. Cordillera Administrative Region	3,664,000	258,000		3,922,000

c. Region II	3,624,000	526,000		4,150,000
d. Region III	3,327,000	853,000		4,180,000
e. Region IV	3,094,000	400,000	125,000	3,619,000
f. Region V	3,902,000	958,000		4,860,000
g. Region VI	3,171,000	947,000		4,118,000
h. Region VII	3,705,000	595,000		4,300,000
i. Region VIII	3,500,000	493,000		3,993,000
j. Region IX	3,667,000	300,000		3,967,000
k. Region X	3,444,000	570,000		4,014,000
l. Region XI	3,371,000	273,000		3,644,000
m. Region XII	3,221,000	185,000	125,000	3,531,000
n. CARAGA Region		1,000,000		1,000,000
b. Productivity Incentive Benefits	16,244,000			16,244,000
Sub-Total, General Administration and Support	103,508,000	31,385,000	4,391,000	139,284,000
II. Support to Operations				
a. Planning, Monitoring, Policy Research and Project Management	17,307,000	1,058,000		18,365,000
1. Central Office	9,439,000	733,000		10,172,000
2. Regional Offices	7,868,000	325,000		8,193,000
a. Region I	625,000	12,000		637,000
b. Cordillera Administrative Region	1,021,000	38,000		1,059,000
c. Region II	626,000	19,000		645,000
d. Region III	627,000	27,000		654,000
e. Region IV	626,000	23,000		649,000
f. Region V	539,000	22,000		561,000
g. Region VI	624,000	23,000		647,000
h. Region VII	628,000	68,000		696,000
i. Region VIII	207,000	13,000		220,000
j. Region IX	509,000	15,000		524,000
k. Region X	626,000	20,000		646,000
l. Region XI	583,000	24,000		607,000

n. Region XII	627,000	21,000	648,000
b. Agrarian Reform Information and Education	6,067,000	3,955,000	10,022,000
1. Development of plans and programs for human resources development, including assistance to third country training on areas related to agrarian reform	6,067,000	2,140,000	8,207,000
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	1,126,000	558,000	1,684,000
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.	8,087,000	860,000	8,947,000
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	6,672,000	660,000	7,332,000
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	4,423,000	2,354,000	6,777,000
Sub-Total, Support to Operations	43,682,000	9,445,000	53,127,000
III. Operations			
a. Agrarian Legal Assistance	8,599,000	371,000	8,970,000
1. Mediation and extension of legal assistance and coordination of para-legal services to agrarian reform beneficiaries	8,599,000	326,000	8,925,000

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

1. Regional Offices

8,996,000 633,000 9,629,000

a. Region I	515,000	44,000	559,000
b. Cordillera Administrative Region	756,000	65,000	821,000
c. Region II	518,000	80,000	598,000
d. Region III	1,948,000	108,000	2,056,000
e. Region IV	519,000	24,000	543,000
f. Region V	514,000	28,000	542,000
g. Region VI	519,000	46,000	565,000
h. Region VII	518,000	28,000	546,000
i. Region VIII	522,000	35,000	557,000
j. Region IX	515,000	36,000	551,000
k. Region X	517,000	17,000	534,000
l. Region XI	402,000	35,000	437,000
m. Region XII	1,233,000	69,000	1,302,000
n. CARAGA Region		18,000	18,000

c. Agrarian Legal Services

1. Regional Offices

73,210,000 3,072,000 76,282,000

a. Region I	1,343,000	62,000	1,405,000
b. Cordillera Administrative Region	2,499,000	104,000	2,603,000
c. Region II	4,367,000	187,000	4,554,000
d. Region III	6,593,000	268,000	6,861,000
e. Region IV	12,439,000	645,000	13,084,000
f. Region V	6,241,000	363,000	6,604,000
g. Region VI	6,565,000	270,000	6,835,000
h. Region VII	4,586,000	188,000	4,774,000
i. Region VIII	5,030,000	184,000	5,214,000
j. Region IX	3,895,000	128,000	4,023,000

k. Region X	8,541,000	168,000	8,709,000
l. Region XI	6,580,000	231,000	6,811,000
m. Region XII	4,531,000	162,000	4,693,000
n. CARAGA Region		112,000	112,000
d. Land Acquisition and Distribution			
1. Regional Offices	642,626,000	33,323,000	675,949,000
a. Region I	52,952,000	3,705,000	56,657,000
b. Cordillera Administrative Region	19,687,000	795,000	20,482,000
c. Region II	35,767,000	1,435,000	37,202,000
d. Region III	106,662,000	7,429,000	114,091,000
e. Region IV	79,543,000	3,555,000	83,098,000
f. Region V	38,333,000	2,112,000	40,445,000
g. Region VI	78,776,000	3,407,000	82,183,000
h. Region VII	48,292,000	2,537,000	50,829,000
i. Region VIII	45,622,000	1,911,000	47,533,000
j. Region IX	32,137,000	1,004,000	33,141,000
k. Region X	28,755,000	820,000	29,575,000
l. Region XI	32,404,000	1,422,000	33,826,000
m. Region XII	43,696,000	2,162,000	45,858,000
n. CARAGA Region		1,029,000	1,029,000
e. Land Use Management and Land Development			
1. Regional Offices	28,208,000	1,608,000	29,816,000
a. Region I	1,777,000	57,000	1,834,000
b. Cordillera Administrative Region	2,785,000	84,000	2,869,000
c. Region II	2,674,000	103,000	2,777,000
d. Region III	3,978,000	173,000	4,151,000
e. Region IV	1,890,000	58,000	1,948,000
f. Region V	1,567,000	321,000	1,888,000
g. Region VI	1,786,000	88,000	1,874,000
h. Region VII	1,794,000	62,000	1,856,000

i. Region VIII	1,912,000	66,000	1,978,000
j. Region IX	1,900,000	62,000	1,962,000
k. Region X	1,604,000	17,000	1,621,000
l. Region XI	1,694,000	62,000	1,756,000
m. Region XII	2,847,000	403,000	3,250,000
n. CARAGA Region		52,000	52,000

f. Agrarian Reform Beneficiaries Development

1. Regional Offices	4,969,000	556,000	5,525,000
a. Region I		32,000	32,000
b. Cordillera Administrative Region	377,000	65,000	442,000
c. Region II	615,000	49,000	664,000
d. Region III	1,835,000	61,000	1,896,000
e. Region IV	138,000	49,000	187,000
f. Region V	139,000	51,000	190,000
g. Region VI	139,000	42,000	181,000
h. Region VII	139,000	15,000	154,000
i. Region VIII	139,000	23,000	162,000
j. Region IX	138,000	29,000	167,000
k. Region X	137,000	24,000	161,000
l. Region XI	141,000	25,000	166,000
m. Region XII	1,032,000	66,000	1,098,000
n. CARAGA Region		25,000	25,000
Sub-Total, Operations	766,608,000	39,563,000	806,171,000
TOTAL, PROGRAMS AND ACTIVITIES	P 913,798,000 P	80,393,000 P	4,391,000 P 998,582,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

672,834

Contractual, Casuals and Emergency Personnel	1,532
Total Salaries/Wages	674,366
Other Compensation	
Terminal Leave Benefits	8,707
PAG-IBIG Contributions	9,745
Medicare Premiums	3,655
Employees Compensation Insurance Premiums (ECIP)	2,922
Representation and Transportation Allowance	16,401
Year-End Bonus and Cash Gift	64,189
Step Increments for Length of Service	6,729
Personnel Economic Relief Allowance	46,350
Additional P500 Allowance	48,246
Clothing/Uniform Allowance	16,244
Productivity Incentive Benefits	16,244
Total Other Compensation	239,432
01 Total Personal Services	913,798
Maintenance and Other Operating Expenses	
02 Travelling Expenses	10,572
03 Communication Services	3,949
04 Repair and Maintenance of Government Facilities	340
05 Repair and Maintenance of Government Vehicles	1,826
06 Transportation Services	435
07 Supplies and Materials	10,982
08 Rents	7,691
10 Grants, Subsidies and Contributions	809
14 Water, Illumination and Power Services	7,136
15 Social Security Benefits, Rewards and Other Claims	13,730
17 Training and Seminar Expenses	1,295
18 Extraordinary and Miscellaneous Expenses	2,013
23 Gasoline, Oil and Lubricants	1,928
24 Fidelity Bonds and Insurance Premiums	1,954
29 Other Services	15,733
Total Maintenance and Other Operating Expenses	80,393
Total Current Operating Expenditures	994,191
Capital Outlays	
34 Land and Land Improvements Outlay	160,000
35 Buildings and Structures Outlay	4,141
36 Furniture, Fixtures, Equipment and Books Outlay	250
Total Capital Outlays	164,391
Total Programs/Locally-Funded Projects	1,158,582
TOTAL NEW APPROPRIATIONS	1,158,582

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 913,798,000	P 80,393,000	P 164,391,000	P 1,158,582,000
Total New Appropriations, Department of Agrarian Reform	P 913,798,000	P 80,393,000	P 164,391,000	P 1,158,582,000