

IV. DEPARTMENT OF AGRARIAN REFORM

A. Office of the Secretary

For general administration and support, support to operations and operations, P1,442,371,000 of which P1,440,102,000 shall be from regular appropriations and P2,269,000 from the Fiduciary Fund, as indicated hereunder.....P 1,442,371,000

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>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 115,293,000	P 35,920,000	P 5,748,000	P 156,961,000
b. Productivity Incentive Benefits	16,418,000			16,418,000
Sub-Total, General Administration and Support	131,711,000	35,920,000	5,748,000	173,379,000
<b>II. Support to Operations</b>				
a. Planning, Monitoring, Policy Research and Project Management	25,278,000	1,093,000		26,371,000
b. Agrarian Reform Information and Education	8,580,000	4,774,000		13,354,000
c. Agrarian Legal Assistance	1,401,000	639,000		2,040,000
d. Land Acquisition and Distribution	10,593,000	896,000		11,489,000
e. Land Use Management and Land Development	8,978,000	756,000		9,734,000
f. Agrarian Reform Beneficiaries Development	6,450,000	2,603,000		9,053,000
Sub-Total, Support to Operations	61,280,000	10,761,000		72,041,000
<b>III. Operations</b>				
a. Agrarian Legal Assistance	11,059,000	835,000		11,894,000
b. Agrarian Reform Information and Education	13,269,000	559,000		13,828,000
c. Agrarian Legal Services	103,840,000	3,380,000	507,000	107,727,000
d. Land Acquisition and Distribution	922,310,000	30,608,000	3,850,000	956,768,000
e. Land Use Management and Land Development	39,635,000	1,165,000	2,895,000	43,695,000
f. Agrarian Reform Beneficiaries Development	7,512,000	527,000		8,039,000
Sub-Total, Operations	1,097,625,000	37,074,000	7,252,000	1,141,951,000
<b>Total, Programs</b>	<b>1,290,616,000</b>	<b>83,755,000</b>	<b>13,000,000</b>	<b>1,387,371,000</b>

## B. PROJECTS

## I. Locally-Funded Projects

## a. Construction of Farm-to-Market Roads

	55,000,000	55,000,000
Sub-Total, Locally Funded Projects	55,000,000	55,000,000
Total, Project	55,000,000	55,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,290,616,000 P 83,755,000 P 68,000,000 P 1,442,371,000</b>	

## 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 of Agrarian Reform, 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. 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, in the aggregate exceed three and one half percent (3.5%).

5. 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	115,293,000	35,920,000	5,748,000	156,961,000
1. Central Office	56,384,000	28,310,000	2,251,000	86,945,000
a. General management and supervision	56,384,000	28,310,000	2,251,000	86,945,000
2. Regional Offices	58,909,000	7,610,000	3,497,000	70,016,000
a. Region I	4,719,000	350,000		5,069,000
b. Cordillera Administrative Region	4,737,000	270,000		5,007,000
c. Region II	4,863,000	518,000	3,000,000	8,381,000
d. Region III	4,042,000	1,005,000		5,047,000

e. Region IV	4,103,000	540,000		4,643,000
f. Region V	5,040,000	805,000		5,845,000
g. Region VI	4,602,000	1,213,000		5,815,000
h. Region VII	4,715,000	562,000		5,277,000
i. Region VIII	3,991,000	486,000		4,477,000
j. Region IX	4,785,000	449,000		5,234,000
k. Region X	4,398,000	524,000		4,922,000
l. Region XI	4,547,000	318,000		4,865,000
m. Region XII	4,367,000	282,000		4,649,000
n. CARAGA Region		288,000	497,000	785,000
b. Productivity Incentive Benefits	16,418,000			16,418,000
Sub-Total, General Administration and Support	131,711,000	35,920,000	5,748,000	173,379,000
<b>II. Support to Operations</b>				
a. Planning, Monitoring, Policy Research and Project Management	25,278,000	1,093,000		26,371,000
1. Central Office	13,454,000	783,000		14,237,000
2. Regional Offices	11,824,000	310,000		12,134,000
a. Region I	898,000	70,000		968,000
b. Cordillera Administrative Region	1,741,000	38,000		1,779,000
c. Region II	909,000	20,000		929,000
d. Region III	721,000	21,000		742,000
e. Region IV	916,000	23,000		939,000
f. Region V	905,000	20,000		925,000
g. Region VI	897,000	19,000		916,000
h. Region VII	922,000	5,000		927,000
i. Region VIII	289,000	9,000		298,000
j. Region IX	921,000	17,000		938,000
k. Region X	924,000	21,000		945,000
l. Region XI	863,000	24,000		887,000
m. Region XII	918,000	23,000		941,000

b. Agrarian Reform Information and Education	8,580,000	4,774,000	13,354,000
1. Development of plans and programs for human resources development, including assistance to third country training on areas related to agrarian reform	8,580,000	2,505,000	11,085,000
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		2,269,000	2,269,000
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	1,401,000	639,000	2,040,000
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.	10,593,000	896,000	11,489,000
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	8,978,000	756,000	9,734,000
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	6,450,000	2,603,000	9,053,000
Sub-Total, Support to Operations	61,280,000	10,761,000	72,041,000
III. Operations			
a. Agrarian Legal Assistance	11,059,000	835,000	11,894,000
1. Mediation and extension of legal assistance and coordination of para-legal services to agrarian reform beneficiaries	11,059,000	485,000	11,544,000

2. Provision of legal assistance and services to rejected or displaced farmers/settlers in unorganized settlement areas and privately-owned farms		350,000		350,000
<b>b. Agrarian Reform Information and Education</b>				
1. Regional Offices	13,269,000	559,000		13,828,000
a. Region I	753,000	62,000		815,000
b. Cordillera Administrative Region	1,121,000	39,000		1,160,000
c. Region II	761,000	75,000		836,000
d. Region III	2,859,000	73,000		2,932,000
e. Region IV	771,000	16,000		787,000
f. Region V	737,000	26,000		763,000
g. Region VI	771,000	25,000		796,000
h. Region VII	771,000	19,000		790,000
i. Region VIII	603,000	34,000		637,000
j. Region IX	745,000	35,000		780,000
k. Region X	761,000	35,000		796,000
l. Region XI	620,000	25,000		645,000
m. Region XII	1,996,000	76,000		2,072,000
n. CARAGA Region		19,000		19,000
<b>c. Agrarian Legal Services</b>				
1. Regional Offices	103,840,000	3,380,000	507,000	107,727,000
a. Region I	2,015,000	85,000		2,100,000
b. Cordillera Administrative Region	3,646,000	113,000		3,759,000
c. Region II	5,946,000	222,000		6,168,000
d. Region III	10,274,000	221,000		10,495,000
e. Region IV	16,982,000	710,000		17,692,000
f. Region V	9,177,000	345,000		9,522,000
g. Region VI	9,249,000	211,000		9,460,000
h. Region VII	6,652,000	201,000		6,853,000
i. Region VIII	6,618,000	185,000		6,803,000
j. Region IX	5,459,000	162,000		5,621,000

k. Region X	7,783,000	334,000		8,117,000
l. Region XI	7,747,000	227,000		7,974,000
m. Region XII	6,763,000	214,000		6,977,000
n. CARAGA Region	5,529,000	150,000	507,000	6,186,000
<b>d. Land Acquisition and Distribution</b>				
1. Regional Offices	922,310,000	30,608,000	3,850,000	956,768,000
a. Region I	78,362,000	3,595,000		81,957,000
b. Cordillera Administrative Region	29,159,000	822,000		29,981,000
c. Region II	51,572,000	1,513,000		53,085,000
d. Region III	155,222,000	5,491,000	3,600,000	164,313,000
e. Region IV	113,458,000	2,588,000		116,046,000
f. Region V	55,547,000	1,615,000		57,162,000
g. Region VI	111,987,000	3,217,000		115,204,000
h. Region VII	67,602,000	2,662,000		70,264,000
i. Region VIII	65,188,000	2,022,000		67,210,000
j. Region IX	45,536,000	998,000		46,534,000
k. Region X	23,251,000	1,711,000		24,962,000
l. Region XI	39,157,000	1,380,000	250,000	40,787,000
m. Region XII	62,862,000	2,222,000		65,084,000
n. CARAGA Region	23,407,000	772,000		24,179,000
<b>e. Land Use Management and Land Development</b>				
1. Regional Offices	39,635,000	1,165,000	2,895,000	43,695,000
a. Region I	2,392,000	62,000		2,454,000
b. Cordillera Administrative Region	4,040,000	64,000		4,104,000
c. Region II	3,665,000	103,000		3,768,000
d. Region III	5,916,000	108,000		6,024,000
e. Region IV	2,511,000	37,000		2,548,000
f. Region V	2,211,000	190,000		2,401,000
g. Region VI	2,410,000	18,000		2,428,000
h. Region VII	2,192,000	44,000		2,236,000

i. Region VIII	2,609,000	65,000		2,674,000
j. Region IX	2,392,000	39,000		2,431,000
k. Region X	2,486,000	56,000		2,542,000
l. Region XI	2,303,000	57,000		2,360,000
m. Region XII	4,508,000	296,000		4,804,000
n. CARAGA Region		26,000	2,895,000	2,921,000
<b>f. Agrarian Reform Beneficiaries Development</b>				
1. Regional Offices	7,512,000	527,000		8,039,000
a. Region I		40,000		40,000
b. Cordillera Administrative Region	560,000	35,000		595,000
c. Region II	908,000	44,000		952,000
d. Region III	2,854,000	62,000		2,916,000
e. Region IV	210,000	51,000		261,000
f. Region V	210,000	91,000		301,000
g. Region VI	210,000	18,000		228,000
h. Region VII	215,000	9,000		224,000
i. Region VIII	210,000	22,000		232,000
j. Region IX	206,000	27,000		233,000
k. Region X	201,000	24,000		225,000
l. Region XI	220,000	20,000		240,000
m. Region XII	1,508,000	74,000		1,582,000
n. CARAGA Region		10,000		10,000
<b>Sub-Total, Operations</b>	<b>1,097,625,000</b>	<b>37,074,000</b>	<b>7,252,000</b>	<b>1,141,951,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 1,290,616,000 P</b>	<b>83,755,000 P</b>	<b>13,000,000 P</b>	<b>1,387,371,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

**Salaries of Permanent Positions**

**1,003,370**

Contractual, Casuals and Emergency Personnel	2,125
Total Salaries/Wages	1,005,495
Other Compensation	
Terminal Leave Benefits	11,108
PAG-IBIG Contributions	9,890
Medicare Premiums	3,744
Employees Compensation Insurance Premiums (ECIP)	3,004
Representation and Transportation Allowance	16,317
Year-End Bonus and Cash Gift	91,870
Step Increments for Length of Service	10,085
Personnel Economic Relief Allowance	49,254
Additional P500 Allowance	48,804
Clothing/Uniform Allowance	24,627
Productivity Incentive Benefits	16,418
Total Other Compensation	285,121
01 Total Personal Services	1,290,616
Maintenance and Other Operating Expenses	
02 Travelling Expenses	13,516
03 Communication Services	4,861
04 Repair and Maintenance of Government Facilities	365
05 Repair and Maintenance of Government Vehicles	1,433
06 Transportation Services	309
07 Supplies and Materials	9,201
08 Rents	6,708
14 Water, Illumination and Power Services	6,497
15 Social Security Benefits, Rewards and Other Claims	16,311
17 Training and Seminar Expenses	3,528
18 Extraordinary and Miscellaneous Expenses	2,190
23 Gasoline, Oil and Lubricants	2,257
24 Fidelity Bonds and Insurance Premiums	944
29 Other Services	15,635
Total Maintenance and Other Operating Expenses	83,755
Total Current Operating Expenditures	1,374,371
Capital Outlays	
34 Land and Land Improvements Outlay	55,000
35 Buildings and Structures Outlay	4,206
36 Furniture, Fixtures, Equipment and Books Outlay	8,794
Total Capital Outlays	68,000
TOTAL NEW APPROPRIATIONS	1,442,371



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 1,290,616,000	P 83,755,000	P 68,000,000	P 1,442,371,000
<b>Total New Appropriations, Department of Agrarian Reform</b>	<b>P 1,290,616,000</b>	<b>P 83,755,000</b>	<b>P 68,000,000</b>	<b>P 1,442,371,000</b>