

GENERAL SUMMARY
OFFICE OF THE VICE-PRESIDENT

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 Vice-President	P 22,220,000 P	24,624,000 P	100,000 P	46,944,000
Total New Appropriations, Office of the Vice-President	P 22,220,000 P	24,624,000 P	100,000 P	46,944,000

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, P308,553,000 of which P306,748,000 shall be from regular appropriations and P1,805,000 from the Fiduciary Fund..... P 308,553,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 77,825,000	P 20,384,000	P 13,382,000	P 111,591,000
II. Support to Operations				
a. Planning, Monitoring, Policy Research and Project Management	12,323,000	955,000		13,278,000
b. Agrarian Reform Information and Education	4,790,000	3,844,000		8,634,000
c. Agrarian Legal Assistance	937,000	547,000		1,484,000
Sub-Total, Support to Operations	18,050,000	5,346,000		23,396,000
III. Operations				
a. Agrarian Legal Assistance	8,428,000	355,000		8,783,000
b. Agrarian Reform Information and Education	6,415,000	651,000		7,066,000
c. Agrarian Legal Services	64,942,000	4,474,000		69,416,000
Sub-Total, Operations	79,785,000	5,480,000		85,265,000
Total, Programs	175,660,000	31,210,000	13,382,000	220,252,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Women in Development (WID) and Nation Building-Agrarian Sector per R. A. No. 7192 and Section 40, Chapter 10, R.A. No. 6657	13,000	446,000		459,000
b. Construction of Farm to Market Roads			70,000,000	70,000,000 ✓
c. Construction of Pre-harvest and Post-harvest Facilities			1,500,000	1,500,000
d. Purchase of Pre-harvest and Post-harvest Equipment			1,000,000	1,000,000

e. Peasant Development Fund			10,000,000	10,000,000
Sub-Total, Locally-Funded Projects	13,000	446,000	82,500,000	82,959,000
II. Foreign-Assisted Projects				
a. Technical Support to Agrarian Reform and Rural Development (FAO-GCP/PHI/040/GG)				
Peso Counterpart	1,167,000	1,490,000		2,657,000
b. Integrated Jala-Jala Rural Development Project (JICA Grant)				
Peso Counterpart	178,000	2,507,000		2,685,000
Sub-Total, Foreign-Assisted Projects	1,345,000	3,997,000		5,342,000
Total, Projects	1,358,000	4,443,000	82,500,000	88,301,000
TOTAL, NEW APPROPRIATIONS	P 177,018,000 P	35,653,000 P	95,882,000 P	308,553,000

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. Appropriations for Specific Programs and 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				
a.1 Central Office				
1. General management and supervision	P 24,947,000 P	9,863,000 P	13,382,000 P	48,192,000
2. Administration of personnel benefits	14,793,000			14,793,000
Sub-Total, Central Office	39,740,000	9,863,000	13,382,000	62,985,000
a.2 Regional Office				
Region I	3,643,000	2,234,000		5,877,000
Cordillera Administrative Region	2,701,000	247,000		2,948,000
Region II	2,907,000	524,000		3,431,000
Region III	3,455,000	1,460,000		4,915,000
Region IV	2,637,000	782,000		3,419,000

Region V	2,931,000	918,000		3,849,000
Region VI	4,475,000	1,686,000		6,161,000
Region VII	2,650,000	520,000		3,170,000
Region VIII	2,681,000	445,000		3,126,000
Region IX	2,687,000	411,000		3,098,000
Region X	2,475,000	477,000		2,952,000
Region XI	2,340,000	292,000		2,632,000
Region XII	2,503,000	525,000		3,028,000
Sub-total, Regions	38,085,000	10,521,000		48,606,000
Sub-Total, General Administration and Support	77,825,000	20,384,000	13,382,000	111,591,000
II. Support to Operations				
a. Planning, Monitoring, Policy Research and Project Management				
1. Central Office	6,574,000	701,000		7,275,000
2. Regional Offices				
Region I	436,000	11,000		447,000
Cordillera Administrative Region	751,000	35,000		786,000
Region II	483,000	19,000		502,000
Region III	452,000	25,000		477,000
Region IV	436,000	21,000		457,000
Region V	434,000	20,000		454,000
Region VI	438,000	21,000		459,000
Region VII	439,000	16,000		455,000
Region VIII	141,000	8,000		149,000
Region IX	441,000	15,000		456,000
Region X	469,000	20,000		489,000
Region XI	434,000	22,000		456,000
Region XII	395,000	21,000		416,000
Sub-total, Regions	5,749,000	254,000		6,003,000
Sub-Total, a	12,323,000	955,000		13,278,000
b. Agrarian Reform Information and Education				
1. Development of plans and programs for human resources development, including assistance to third country training on areas related to agrarian reform	4,790,000	2,039,000		6,829,000
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		1,805,000		1,805,000
Sub-Total, b	4,790,000	3,844,000		8,634,000
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	937,000	547,000	1,484,000
Sub-Total, Support to Operations	18,050,000	5,346,000	23,396,000
III. Operations			
a. Agrarian Legal Assistance			
1. Mediation and extension of legal assistance and coordination of para-legal services to agrarian reform beneficiaries	8,428,000	310,000	8,738,000
2. Provision of legal assistance and services to ejected or displaced farmers/settlers in unorganized settlement areas and privately-owned farms		45,000	45,000
Sub-total, a	8,428,000	355,000	8,783,000
b. Agrarian Reform Information and Education			
Region I	360,000	64,000	424,000
Cordillera Administrative Region	361,000	39,000	400,000
Region II	398,000	70,000	468,000
Region III	1,656,000	179,000	1,835,000
Region IV	361,000	22,000	383,000
Region V	362,000	25,000	387,000
Region VI	363,000	28,000	391,000
Region VII	362,000	24,000	386,000
Region VIII	361,000	31,000	392,000
Region IX	364,000	35,000	399,000
Region X	361,000	34,000	395,000
Region XI	280,000	31,000	311,000
Region XII	826,000	69,000	895,000
Sub-Total, b	6,415,000	651,000	7,066,000
c. Agrarian Legal Services			
Region I	1,167,000	42,000	1,209,000
Cordillera Administrative Region	2,147,000	104,000	2,251,000
Region II	3,912,000	203,000	4,115,000
Region III	7,758,000	968,000	8,726,000
Region IV	11,370,000	1,206,000	12,576,000
Region V	5,894,000	353,000	6,247,000
Region VI	5,553,000	230,000	5,783,000
Region VII	4,491,000	197,000	4,688,000
Region VIII	3,851,000	186,000	4,037,000
Region IX	3,356,000	196,000	3,552,000
Region X	5,901,000	312,000	6,213,000
Region XI	6,080,000	281,000	6,361,000
Region XII	3,462,000	196,000	3,658,000
Sub-Total, c	64,942,000	4,474,000	69,416,000
Sub-Total, Operations	79,785,000	5,480,000	85,265,000
TOTAL, PROGRAMS AND ACTIVITIES	P 175,660,000 P	31,210,000 P	13,382,000 P 220,252,000

26 GENERAL APPROPRIATIONS ACT, FY 1995

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	116,582
Contractual, Casuals and Emergency Personnel	1,318

Total Salaries and Wages	----- 117,900
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Other Compensation

Terminal Leave Benefits	3,260
Pag-I.B.I.G. Contributions	7,742
Medicare Premiums	3,917
Employees Compensation Insurance Premiums (ECIP)	3,134
Representation and Transportation Allowance	5,107
Bonuses and Incentives	11,459
Step Increments for Merit and Length of Service	1,164
Personnel Economic Relief Allowance	9,540
Additional P500 Allowance	10,182
Clothing/Uniform Allowance	2,259
Subsistence Allowance	9

Total Other Compensation	----- 57,773
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01 Total Personal Services	----- 175,673
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,315
03 Communication Services	1,832
04 Repair and Maintenance of Government Facilities	90
05 Repair and Maintenance of Government Vehicles	544
06 Transportation Services	74
07 Supplies and Materials	4,620
08 Rents	2,501
10 Grants, Subsidies and Contributions	762
14 Water, Illumination and Power Services	3,150
15 Social Security Benefits and Other Claims	6,098
17 Training and Seminar Expenses	205
18 Extraordinary and Miscellaneous Expenses	1,396
23 Advertising and Publication Expenses	180
24 Fidelity Bonds and Insurance Premiums	555
29 Other Services	5,334

Total, Maintenance and Other Operating Expenses	----- 31,656
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Total Current Operating Expenditures	----- 207,329
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Capital Outlays

32 Loans Outlay	10,000
35 Buildings and Structures Outlay	75,121
36 Furniture, Fixtures, Equipment and Books Outlay	10,761

Total Capital Outlays	95,882
Total New Appropriations, Functions/Locally-Funded Projects	303,211
B. Foreign Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,063
Total Salaries and Wages	1,063
Other Compensation	
Bonus and Incentives	90
Personnel Economic Relief Allowance	96
Additional P500 Allowance	96
Total Other Compensation	282
01 Total Personal Services	1,345
Maintenance and Other Operating Expenses	
02 Travelling Expenses	571
03 Communication Services	145
05 Repair and Maintenance of Government Vehicles	237
07 Supplies and Materials	519
08 Rents	384
14 Water, Illumination and Power Services	328
18 Extraordinary and Miscellaneous Expenses	50
29 Other Services	1,763
Total Maintenance and Other Operating Expenses	3,997
Total Current Operating Expenses	5,342
Total New Appropriations, Foreign-Assisted Projects	5,342
TOTAL NEW APPROPRIATIONS	308,553

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 177,018,000	P 35,653,000	P 95,882,000	P 308,553,000

Total New Appropriations, Department of Agrarian Reform	P 177,018,000	P 35,653,000	P 95,882,000	P 308,553,000
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