

X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	8,062,519	5,883,823	688,659
General Fund	8,062,519	5,883,823	688,659
Automatic Appropriations	4,186		
Grant Proceeds	4,186		
Continuing Appropriations	189,728		
Unobligated Releases for Capital Outlays R.A. No. 10717	5,000		
Unobligated Releases for MOOE R.A. No. 10717	184,728		
Budgetary Adjustment(s)	4,575		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,110		
Pension and Gratuity Fund	1,465		
Total Available Appropriations	8,261,008	5,883,823	688,659
Unused Appropriations	(15,203)		
Unobligated Allotment	(15,203)		
TOTAL OBLIGATIONS	8,245,805	5,883,823	688,659

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	194,156,000	194,289,000	202,776,000
Regular	194,156,000	194,289,000	202,776,000
PS	59,047,000	40,377,000	46,539,000
MOOE	135,109,000	153,912,000	156,237,000
Operations	409,383,000	5,689,534,000	485,883,000
Regular	409,383,000	368,674,000	368,522,000
PS	48,241,000	104,196,000	115,737,000
MOOE	350,171,000	249,478,000	252,785,000
CO	10,971,000	15,000,000	

Projects / Purpose		5,320,860,000	117,361,000
PS		14,042,000	15,916,000
MOOE		100,000,000	101,445,000
CO		5,206,818,000	
Projects / Purpose	7,642,266,000		
PS	8,392,000		
MOOE	4,156,856,000		
CO	3,477,018,000		
TOTAL AGENCY BUDGET	8,245,805,000	5,883,823,000	688,659,000
Regular	603,539,000	562,963,000	571,298,000
PS	107,288,000	144,573,000	162,276,000
MOOE	485,280,000	403,390,000	409,022,000
CO	10,971,000	15,000,000	
Projects / Purpose	7,642,266,000	5,320,860,000	117,361,000
PS	8,392,000	14,042,000	15,916,000
MOOE	4,156,856,000	100,000,000	101,445,000
CO	3,477,018,000	5,206,818,000	

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

P 688,659,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	131,653,000	354,230,000		485,883,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	178,192,000	510,467,000		688,659,000
National Capital Region (NCR)	178,192,000	510,467,000		688,659,000
TOTAL AGENCY BUDGET	178,192,000	510,467,000		688,659,000

SPECIAL PROVISION(S)

1. PAyapa at MAsaganang PamayaNAn Program. The OPAPP shall validate the quarterly reports on the status of the implementation of the PAyapa at MAsaganang PamayaNAn Program within ten (10) calendar days from the submission thereof by the following implementing agencies and evaluate the progress, results and outcome of the Program to ensure its proper implementation:

Implementing Agency	Amount
DSWD	302,193,000
NCIP	23,440,000
PHILHEALTH	61,229,000

2. Reporting and Posting Requirements. The OPAPP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
(b) OPAPP's website.

The OPAPP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	46,539,000	156,237,000		202,776,000
100000100001000	General Management and Supervision	45,465,000	156,237,000		201,702,000
100000100002000	Administration of Personnel Benefits	1,074,000			1,074,000
Sub-total, General Administration and Support		46,539,000	156,237,000		202,776,000
3000000000000000	Operations	131,653,000	354,230,000		485,883,000
3100000000000000	00 : Negotiated political settlement of all internal armed conflicts achieved	131,653,000	354,230,000		485,883,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	131,653,000	354,230,000		485,883,000
310100100001000	Management and Supervision of the Comprehensive Peace Process	115,737,000	252,785,000		368,522,000
	Project(s)				
	Locally-Funded Project(s)	15,916,000	101,445,000		117,361,000
310100200002000	Normalization Program in the Bangsamoro	15,916,000	101,445,000		117,361,000
Sub-total, Operations		131,653,000	354,230,000		485,883,000
TOTAL NEW APPROPRIATIONS		P 178,192,000	P 510,467,000		P 688,659,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation Common to All Performance Based Bonus	3,110		
Total Other Compensation Common to All	3,110		
Other Benefits			
Terminal Leave	1,465		1,074
Total Other Benefits	1,465		1,074
Non-Permanent Positions	111,105	158,615	177,118
TOTAL PERSONNEL SERVICES	115,680	158,615	178,192
Maintenance and Other Operating Expenses			
Travelling Expenses	141,647	89,324	92,004
Training and Scholarship Expenses	20,712	27,121	27,935
Supplies and Materials Expenses	31,745	25,563	26,324
Utility Expenses	12,308	10,975	11,304
Communication Expenses	11,235	13,548	13,954
Awards/Rewards and Prizes		820	820
Survey, Research, Exploration and Development Expenses		200	200
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	53,000	60,000	60,000
Extraordinary and Miscellaneous Expenses	3,118	3,153	3,153
Intelligence Expenses	7,000		
Professional Services	109,843	59,904	59,904
General Services	8,826	5,693	5,693
Repairs and Maintenance	34,854	13,989	14,414
Repairs and Maintenance of Leased Assets	1		
Financial Assistance/Subsidy	4,038,487	100,000	100,000
Taxes, Insurance Premiums and Other Fees	745	1,041	1,041
Other Maintenance and Operating Expenses			
Advertising Expenses	209	1,791	1,845
Printing and Publication Expenses	1,003	3,025	3,116
Representation Expenses	48,622	49,508	50,994
Transportation and Delivery Expenses		1,042	1,073
Rent/Lease Expenses	113,071	29,773	29,773
Subscription Expenses	455	518	518
Donations	406	324	324
Other Maintenance and Operating Expenses	4,849	6,078	6,078
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,642,136	503,390	510,467
TOTAL CURRENT OPERATING EXPENDITURES	4,757,816	662,005	688,659
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,453,953	5,206,818	
Machinery and Equipment Outlay	21,101	9,636	
Transportation Equipment Outlay	11,970		
Furniture, Fixtures and Books Outlay	615	5,000	
Other Property Plant and Equipment Outlay	350	364	
TOTAL CAPITAL OUTLAYS	3,487,989	5,221,818	
GRAND TOTAL	8,245,805	5,883,823	688,659

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL

OUTCOME : Negotiated political settlement of all internal armed conflicts achieved
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Negotiated political settlement of all internal armed conflicts achieved	GPH-CPP/NPA/NDF Peace Process: Completion of a final negotiated peace settlement with the CPP/NPA/NDF.	GPH consensus on the negotiating framework/agenda in relation to GPH-CPP/NPA/NDF Peace Table GRP Draft Agreements Exchanged with the NDF: -CASER -CAPCR -CAEHDF -Bilateral Ceasefire Agreement -Non-Paper on ARRD under CASER
Peace tables with commitments implemented	Bangsamoro Peace Process: GPH-MILF-CAB implementation including the FAB, its annexes and the ceasefire agreements effectively supervised and monitored. Bangsamoro Peace Process: GPH-MNLF-Implementation of all Tripartite Review Process' points of consensus administratively supervised. BGPH-RPM-P/RPA /ABB Peace Process : Implementation of the Closure MOA with the RPM-P/RPA /ABB effectively supervised and monitored.	4 (Peace Processes with MILF MNLF, CBA-CPLA and RPM-P/RPA/ ABB)
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved	Resolution of 100% of identified issues and concerns (human rights, international humanitarian law, asset reform, marginalization, internal displacement) resulting from armed conflict facilitated by OPAPP. 100% of Transparency and Accountability Mechanisms (TAM) in PAMANA implementation made fully operational.	PAMANA Transparency Accountability Mechanisms (TAM) fully operational in PAMANA implementation: 1. Project and community billboards were put-up to provide the public with project information 2. Performance-based Fund releases 3. Web Posting 4. Ongoing development of a Citizen-Led Monitoring

		5. Ongoing development of a Feedback and Response System
Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance	100% of agency programs related to the peace process capacitated on conflict-sensitive and peace-promoting tools and processes.	The following agencies have applied CSPP approaches in their initiatives (policies, programs, projects and activities): NCIP, DSWD, DENR, DOH, CHED, PHIC, PNP, DPWH and DILG.
	100 % of target provinces have CSPP-Compliant Comprehensive Development Plans.	Process for reviewing compliance of Comprehensive Development Plans to CSPP has yet to be established.
Access to basic services improved in conflict affected areas	100% of programmed PAMANA areas with improved access to basic services.	0% completed (Physical and Financial completion)
	100% of interventions in targeted PAMANA area efficiently and effectively implemented.	
Philippine National Action Plan (PNAP) on Women, Peace and Security mainstreamed in NGAs and LGUs	PNAP-WPS implementation in 38 LGUs, 20 NGAs, 4 RPOCs, and 4 RDCs monitored, evaluated and strengthened through capacity building.	143 LGUs, 15 NGAs, 1 RDC, 2 Regional Inter Agency Council Against Trafficking (RIACAT)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS		
Peace tables with GPH consensus on the negotiating framework / agenda		
Number of peace tables with a GPH consensus on the negotiating framework and agenda	1	1
% of strategic policies and broadly-supported negotiations framework and agenda	95%	100%
Peace tables with GPH consensus on the implementation of agreements		
Number of peace tables with commitments implemented	3	4
% of government commitment under peace agreements delivered	95%	95%
Convergence of government agencies in the delivery of services in conflict-affected and conflict-vulnerable areas improved		
Number of agencies and bodies capacitated on conflict sensitivity and peace building	71	68
% of capacitated agencies with existing conflict sensitive and peace promoting (CSPP) initiatives	95%	69%
% of PAMANA projects implemented	95%	0%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Negotiated political settlement of all internal armed conflicts achieved			
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM			
Outcome Indicators			
1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	15%	15%	15%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	50%	50%
3. Number of comprehensive agreements signed	3	3	3
4. Percentage completion of the implementation of agreements	75%	75%	25%
Output Indicators			
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	10	10	13
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	2	2	2
3. Number of policies issued and adopted	3	3	2
4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and / or operationalized	4	4	8
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved			
PAMANA PROGRAM			
Outcome Indicators			
1. Percentage of partner NGAs and LGUs implementing plans and programs following CSPP approaches	95%		
2. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	159		
3. Number of peace constituencies/stakeholders expressing support for the peace process	14		
Output Indicators			
1. Percentage of socioeconomic interventions delivered	95%		
2. Number of localized NAPWPS implemented	20		
3. Percentage of target peace constituencies/stakeholders capacitated on peacebuilding and CSPP approaches supporting the peace processes	95%		
Note: The FY 2019 budget for PAMANA Program is already lodged under the respective implementing agencies. Hence, there will no longer be FY 2019 targets for the PAMANA Program.			