

AB. 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>	
	2018	2019	2020
New General Appropriations	<u>5,883,823</u>	<u>688,659</u>	<u>678,757</u>
General Fund	5,883,823	688,659	678,757
Automatic Appropriations	<u>27,386</u>		
Grant Proceeds	27,386		
Continuing Appropriations		<u>131,653</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		80,603	
Unobligated Releases for MOOE			
R.A. No. 10964		51,050	
Budgetary Adjustment(s)	<u>( 5,103,008)</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	24,950		
Pension and Gratuity Fund	758		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)	<u>( 5,128,716)</u>		
Total Available Appropriations	808,201	820,312	678,757
Unused Appropriations	<u>( 189,862)</u>	<u>( 131,653)</u>	
Unobligated Allotment	<u>( 189,862)</u>	<u>( 131,653)</u>	
TOTAL OBLIGATIONS	<u>618,339</u>	<u>688,659</u>	<u>678,757</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	195,047,000	202,776,000	204,097,000
Regular	195,047,000	202,776,000	204,097,000
PS	41,135,000	46,539,000	45,465,000
MOOE	153,912,000	156,237,000	158,632,000
Operations	423,292,000	485,883,000	474,660,000
Regular	338,948,000	368,522,000	386,928,000
PS	73,903,000	115,737,000	115,737,000
MOOE	255,830,000	252,785,000	271,191,000
CO	9,215,000		
Projects / Purpose	84,344,000	117,361,000	87,732,000
PS	11,286,000	15,916,000	15,916,000
MOOE	69,774,000	101,445,000	71,816,000
CO	3,284,000		
TOTAL AGENCY BUDGET	618,339,000	688,659,000	678,757,000
Regular	533,995,000	571,298,000	591,025,000
PS	115,038,000	162,276,000	161,202,000
MOOE	409,742,000	409,022,000	429,823,000
CO	9,215,000		
Projects / Purpose	84,344,000	117,361,000	87,732,000
PS	11,286,000	15,916,000	15,916,000
MOOE	69,774,000	101,445,000	71,816,000
CO	3,284,000		

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 678,757,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	131,653,000	343,007,000		474,660,000



Project(s)			
Locally-Funded Project(s)	<u>15,916,000</u>	<u>71,816,000</u>	<u>87,732,000</u>
310100200002000 Normalization Program in the Bangsamoro	<u>15,916,000</u>	<u>71,816,000</u>	<u>87,732,000</u>
Sub-total, Operations	<u>131,653,000</u>	<u>343,007,000</u>	<u>474,660,000</u>
TOTAL NEW APPROPRIATIONS	P <u>177,118,000</u>	P <u>501,639,000</u>	P <u>678,757,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Other Benefits				
Terminal Leave		1,074		
Total Other Benefits		<u>1,074</u>		
Non-Permanent Positions	<u>126,324</u>	<u>177,118</u>		<u>177,118</u>
TOTAL PERSONNEL SERVICES	<u>126,324</u>	<u>178,192</u>		<u>177,118</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	90,663	92,004		120,292
Training and Scholarship Expenses	22,067	27,935		32,237
Supplies and Materials Expenses	23,066	26,324		27,138
Utility Expenses	13,067	11,304		14,845
Communication Expenses	8,409	13,954		10,615
Awards/Rewards and Prizes		820		100
Survey, Research, Exploration and Development Expenses		200		
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	60,000	60,000		60,000
Extraordinary and Miscellaneous Expenses	2,990	3,153		1,574
Professional Services	130,963	59,904		95,181
General Services	9,110	5,693		7,499
Repairs and Maintenance	5,971	14,414		4,739
Repairs and Maintenance of Leased Assets	3			75
Financial Assistance/Subsidy	26,199	100,000		
Taxes, Insurance Premiums and Other Fees	613	1,041		241
Other Maintenance and Operating Expenses				
Advertising Expenses	1,004	1,845		800
Printing and Publication Expenses	4,948	3,116		1,671
Representation Expenses	39,036	50,994		30,346
Transportation and Delivery Expenses		1,073		190
Rent/Lease Expenses	34,541	29,773		77,561
Subscription Expenses	367	518		550
Donations	5,242	324		305
Other Maintenance and Operating Expenses	1,257	6,078		15,680
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>479,516</u>	<u>510,467</u>		<u>501,639</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>605,840</u>	<u>688,659</u>		<u>678,757</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,284		
Machinery and Equipment Outlay	9,168		
Furniture, Fixtures and Books Outlay	47		
TOTAL CAPITAL OUTLAYS	<u>12,499</u>		
GRAND TOTAL	<u>618,339</u>	<u>688,659</u>	<u>678,757</u>

## 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	95%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	95%
3. Number of comprehensive agreements signed	3	-
4. Percentage completion of the implementation of agreements	75%	75%
Output Indicators		
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	10	13
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	2	1
3. Number of policies issued and adopted	3	-
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

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%	95%
2. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	159	331
3. Number of peace constituencies/stakeholders expressing support for the peace process	14	183

## Output Indicators

1. Percentage of socio-economic interventions delivered	95%	34%
2. Number of localized NAPWPS implemented	20	11
3. Percentage of target peace constituencies/stakeholders capacitated on peacebuilding and CSPP approaches supporting the peace processes	95%	95%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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%	20%
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	-
4. Percentage completion of the implementation of agreements	25%	75%	25%
5. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	159	-	159
Output Indicators			
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	13	13	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	2	2	3

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4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	8	8	7
5. Number of localized NAPWPS implemented	11	-	12