

U. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|--|-----------------------|-------------------|------------------|
| | <u>2022</u> | <u>2023</u> | <u>2024</u> |
| New General Appropriations | <u>1,991,030</u> | <u>1,961,164</u> | <u>7,003,185</u> |
| General Fund | 1,991,030 | 1,961,164 | 7,003,185 |
| Automatic Appropriations | <u>55,517</u> | | |
| Grant Proceeds | 55,517 | | |
| Continuing Appropriations | <u>140,115</u> | <u>73,502</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11518 | 14,866 | | |
| R.A. No. 11639 | | 22 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11518 | 125,249 | | |
| R.A. No. 11639 | | 73,480 | |
| Budgetary Adjustment(s) | <u>83,300</u> | | |
| Transfer(s) from: | | | |
| Contingent Fund | 83,300 | | |
| Total Available Appropriations | <u>2,269,962</u> | <u>2,034,666</u> | <u>7,003,185</u> |
| Unused Appropriations | <u>(107,419)</u> | <u>(73,502)</u> | |
| Unobligated Allotment | <u>(107,419)</u> | <u>(73,502)</u> | |
| TOTAL OBLIGATIONS | <u>2,162,543</u> | <u>1,961,164</u> | <u>7,003,185</u> |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Cash-Based)</u> | | |
|--------------------------------------|------------------------|-------------------------|--------------------------|
| | <u>2022 Actual</u> | <u>2023 Current</u> | <u>2024 Proposed</u> |
| General Administration and Support | <u>225,724,000</u> | <u>224,488,000</u> | <u>252,896,000</u> |
| Regular | <u>225,724,000</u> | <u>224,488,000</u> | <u>252,896,000</u> |
| PS | 49,521,000 | 81,949,000 | 81,970,000 |
| MOOE | 171,580,000 | 142,539,000 | 138,250,000 |
| CO | 4,623,000 | | 32,676,000 |
| Operations | <u>1,936,819,000</u> | <u>1,736,676,000</u> | <u>6,750,289,000</u> |
| Regular | <u>501,800,000</u> | <u>501,047,000</u> | <u>465,922,000</u> |
| PS | 106,783,000 | 99,913,000 | 99,913,000 |
| MOOE | 395,017,000 | 401,134,000 | 366,009,000 |

| | | | |
|-----------------------------|----------------------|-----------------------------|-----------------------------|
| Projects / Purpose | <u>1,435,019,000</u> | <u>1,235,629,000</u> | <u>6,284,367,000</u> |
| Locally-Funded Project(s) | <u>1,381,468,000</u> | <u>1,235,629,000</u> | <u>6,284,367,000</u> |
| PS | 17,087,000 | 17,480,000 | 28,686,000 |
| MOOE | 1,355,688,000 | 1,216,030,000 | 1,255,681,000 |
| CO | 8,693,000 | 2,119,000 | 5,000,000,000 |
| Foreign-Assisted Project(s) | <u>53,551,000</u> | <u> </u> | <u> </u> |
| MOOE | 53,551,000 | | |
| TOTAL AGENCY BUDGET | <u>2,162,543,000</u> | <u>1,961,164,000</u> | <u>7,003,185,000</u> |
| Regular | <u>727,524,000</u> | <u>725,535,000</u> | <u>718,818,000</u> |
| PS | 156,304,000 | 181,862,000 | 181,883,000 |
| MOOE | 566,597,000 | 543,673,000 | 504,259,000 |
| CO | 4,623,000 | | 32,676,000 |
| Projects / Purpose | <u>1,435,019,000</u> | <u>1,235,629,000</u> | <u>6,284,367,000</u> |
| Locally-Funded Project(s) | <u>1,381,468,000</u> | <u>1,235,629,000</u> | <u>6,284,367,000</u> |
| PS | 17,087,000 | 17,480,000 | 28,686,000 |
| MOOE | 1,355,688,000 | 1,216,030,000 | 1,255,681,000 |
| CO | 8,693,000 | 2,119,000 | 5,000,000,000 |
| Foreign-Assisted Project(s) | <u>53,551,000</u> | <u> </u> | <u> </u> |
| MOOE | 53,551,000 | | |

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 7,003,185,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2024 (Cash-Based) | | | |
|---|------------------------------|---------------|---------------|---------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM | 128,599,000 | 1,621,690,000 | 5,000,000,000 | 6,750,289,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos) | | | |
|-------------------------------|---|----------------------|----------------------|----------------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| Regional Allocation | <u>210,569,000</u> | <u>1,759,940,000</u> | <u>5,032,676,000</u> | <u>7,003,185,000</u> |
| National Capital Region (NCR) | 210,569,000 | 1,759,940,000 | 5,032,676,000 | 7,003,185,000 |
| TOTAL AGENCY BUDGET | <u>210,569,000</u> | <u>1,759,940,000</u> | <u>5,032,676,000</u> | <u>7,003,185,000</u> |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNAn Program. The OPAPRU shall validate the quarterly reports on the status of the implementation of the PAYapa at MASaganang PamayaNAn (PAMANA) 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 | 900,112,000 |
| NCIP | 57,120,000 |
| PHILHEALTH | 61,299,000 |

2. Implementation of PAMANA Program. The amount of Five Billion Two Hundred Fifty Eight Million Two Hundred Thousand Pesos (P5,258,200,000) appropriated herein for the PAMANA Program shall be used exclusively by OPAPRU to implement the following projects in conflict-affected and conflict-vulnerable areas:

| Project Type | | Project Cost |
|-----------------------|---|----------------------|
| Social Protection | P | 258,200,000 |
| Roads and Bridges | | 4,209,252,107 |
| Water Supply Systems | | 569,166,497 |
| Flood Control Systems | | 10,152,284 |
| Evacuation Center | | 176,151,396 |
| Fish Port | | 35,277,716 |
| Total | P | <u>5,258,200,000</u> |

In no case shall these amounts be used for any purpose other than those specifically identified herein.

Of the Five Billion Pesos (P5,000,000,000) allotted above for infrastructure projects, the OPAPRU shall be allowed to utilize not more than one and a half percent (1.5%) for coordination, monitoring, and evaluation activities.

In the implementation of the projects, the OPAPRU may enter into a MOA with the DPWH, or other appropriate government agency, or LGU with capability to implement the project, subject to Section 91 of the General Provisions in this Act.

3. Normalization Program in the Bangsamoro. The amount of Nine Hundred One Million Six Hundred Eighteen Thousand Pesos (P901,618,000) appropriated herein shall be used exclusively for the implementation of the Normalization Program in the Bangsamoro, subject to the execution of a MOA between the OPAPRU and the national government agency concerned, particularly, DSWD, AFP, and PNP.
4. Government of the Philippines-Moro National Liberation Front Peace Process Program. The amount of Thirty Six Million Eighty Thousand Pesos (P36,080,000) appropriated herein shall be used exclusively for the socio-economic development assistance to the former Moro National Liberation Front (MNLF) combatants in pursuit of the Government of the Philippines-MNLF Peace Process Program, subject to the execution of a MOA between the OPAPRU and the DSWD.
5. Reporting and Posting Requirements. The OPAPRU shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- URS or other electronic means for reports not covered by the URS; and
 - OPAPRU's website.

The OPAPRU 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.

6. 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)

| | | <u>Current Operating Expenditures</u> | | | |
|---|--|---------------------------------------|---|------------------------|------------------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | <u>81,970,000</u> | <u>138,250,000</u> | <u>32,676,000</u> | <u>252,896,000</u> |
| 100000100001000 | General Management and Supervision | 81,598,000 | 138,250,000 | 32,676,000 | 252,524,000 |
| 100000100002000 | Administration of Personnel Benefits | <u>372,000</u> | | | <u>372,000</u> |
| Sub-total, General Administration and Support | | <u>81,970,000</u> | <u>138,250,000</u> | <u>32,676,000</u> | <u>252,896,000</u> |
| 3000000000000000 | Operations | <u>99,913,000</u> | <u>366,009,000</u> | | <u>465,922,000</u> |
| 3101000000000000 | TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM | <u>99,913,000</u> | <u>366,009,000</u> | | <u>465,922,000</u> |
| 310100100001000 | Management and Supervision of the Comprehensive Peace Process | <u>99,913,000</u> | <u>366,009,000</u> | | <u>465,922,000</u> |
| Sub-total, Operations | | <u>99,913,000</u> | <u>366,009,000</u> | | <u>465,922,000</u> |
| Sub-total, Program(s) | | P <u>181,883,000</u> | P <u>504,259,000</u> | P <u>32,676,000</u> | P <u>718,818,000</u> |
| ===== | | | | | |
| B.PROJECTS | | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | | |
| 310100200002000 | Normalization Program in the Bangsamoro | 17,480,000 | 884,138,000 | | 901,618,000 |
| 310100200003000 | PAMANA Program | | 258,200,000 | 5,000,000,000 | 5,258,200,000 |
| 310100200004000 | Government of the Philippines-Moro National Liberation Front Peace Process Program | | 36,080,000 | | 36,080,000 |
| 310100200013000 | Establishment and Operationalization of the National Amnesty Commission (NAC) | <u>11,206,000</u> | <u>77,263,000</u> | | <u>88,469,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>28,686,000</u> | <u>1,255,681,000</u> | <u>5,000,000,000</u> | <u>6,284,367,000</u> |
| Sub-total, Project(s) | | P <u>28,686,000</u> | P <u>1,255,681,000</u> | P <u>5,000,000,000</u> | P <u>6,284,367,000</u> |
| ===== | | | | | |
| TOTAL NEW APPROPRIATIONS | | P <u>210,569,000</u> | P <u>1,759,940,000</u> | P <u>5,032,676,000</u> | P <u>7,003,185,000</u> |
| ===== | | | | | |

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|------------------|------------------|------------------|
| | 2022 | 2023 | 2024 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Other Benefits | | | |
| Terminal Leave | 51 | 351 | 372 |
| Total Other Benefits | <u>51</u> | <u>351</u> | <u>372</u> |
| Non-Permanent Positions | <u>173,340</u> | <u>198,991</u> | <u>210,197</u> |
| TOTAL PERSONNEL SERVICES | <u>173,391</u> | <u>199,342</u> | <u>210,569</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 39,325 | 77,784 | 62,117 |
| Training and Scholarship Expenses | 21,420 | 31,812 | 12,686 |
| Supplies and Materials Expenses | 21,429 | 41,943 | 42,462 |
| Utility Expenses | 15,022 | 10,831 | 13,677 |
| Communication Expenses | 6,916 | 15,708 | 10,202 |
| Awards/Rewards and Prizes | | 23 | 45 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Confidential Expenses | 60,000 | 54,000 | 60,000 |
| Extraordinary and Miscellaneous Expenses | 3,217 | 3,262 | 4,327 |
| Professional Services | 193,200 | 185,378 | 193,134 |
| General Services | 7,052 | 4,920 | 8,816 |
| Repairs and Maintenance | 4,827 | 7,719 | 4,879 |
| Financial Assistance/Subsidy | 1,455,647 | 1,144,525 | 1,196,225 |
| Taxes, Insurance Premiums and Other Fees | 2,037 | 897 | 1,368 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 270 | 34 | 49 |
| Printing and Publication Expenses | 918 | 2,774 | 5,453 |
| Representation Expenses | 54,107 | 61,087 | 75,407 |
| Transportation and Delivery Expenses | | 78 | 133 |
| Rent/Lease Expenses | 85,812 | 104,103 | 64,054 |
| Subscription Expenses | 2,881 | 3,105 | 2,765 |
| Bank Transaction Fee | | | 271 |
| Other Maintenance and Operating Expenses | 1,756 | 9,720 | 1,870 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>1,975,836</u> | <u>1,759,703</u> | <u>1,759,940</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>2,149,227</u> | <u>1,959,045</u> | <u>1,970,509</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | | 5,000,000 |
| Machinery and Equipment Outlay | 12,491 | 2,119 | |
| Transportation Equipment Outlay | | | 32,676 |
| Furniture, Fixtures and Books Outlay | 335 | | |
| Intangible Assets Outlay | 490 | | |
| TOTAL CAPITAL OUTLAYS | <u>13,316</u> | <u>2,119</u> | <u>5,032,676</u> |
| GRAND TOTAL | <u>2,162,543</u> | <u>1,961,164</u> | <u>7,003,185</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL

OUTCOME : Negotiated political settlement of all internal armed conflicts achieved

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>2022 GAA Targets</u> | <u>Actual</u> |
|--|-------------------------|-----------------|
| Negotiated political settlement of all internal armed conflicts achieved | | P 1,936,819,000 |
| TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM Outcome Indicator(s) | | P 1,936,819,000 |
| 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 | 16% | 16% |
| 2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA) | 50% | 50% |
| 3. Percentage completion of the implementation of agreements | 30% | 52% |
| 4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions | 200 | 670 |
| Output Indicator(s) | | |
| 1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB) | 19 | 20 |
| 2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized | 2 | 10 |
| 3. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized | 29 | 29 |
| 4. Number of localized NAP-WPS implemented | 12 | 12 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | Baseline | 2023 Targets | 2024 NEP Targets |
|--|----------|-----------------|------------------|
| Negotiated political settlement of all internal armed conflicts achieved | | P 1,736,676,000 | P 6,750,289,000 |
| TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM | | P 1,736,676,000 | P 6,750,289,000 |
| Outcome Indicator(s) | | | |
| 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 | 16% | 16% | 20% |
| 2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA) | 50% | 50% | 70% |
| 3. Percentage completion of the implementation of agreements | 50% | 50% | 50% |
| 4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions | 500 | 400 | 600 |
| Output Indicator(s) | | | |
| 1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB) | 19 | 19 | 20 |
| 2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized | 3 | 10 | 10 |
| 3. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized | 28 | 28 | 29 |
| 4. Number of localized NAP-WPS implemented | 12 | 12 | 12 |