

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>6,997,185</u>	<u>7,094,978</u>	<u>7,283,437</u>
General Fund	6,997,185	7,094,978	7,283,437

Continuing Appropriations	247,427	168,024	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,119		
R.A. No. 11975		5,749	
Unobligated Releases for MOOE			
R.A. No. 11936	245,308		
R.A. No. 11975		162,275	
Budgetary Adjustment(s)	100,159		
Release(s) from:			
Contingent Fund	10,000		
Miscellaneous Personnel Benefits Fund	23,724		
Pension and Gratuity Fund	521		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	50,355		
Management and Supervision of the Comprehensive Peace Process	15,559		
Total Available Appropriations	7,344,771	7,263,002	7,283,437
Unused Appropriations	(232,807)	(168,024)	
Unobligated Allotment	(232,807)	(168,024)	
TOTAL OBLIGATIONS	7,111,964	7,094,978	7,283,437
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	297,302,000	403,616,000	447,277,000
Regular	297,302,000	403,616,000	447,277,000
PS	128,075,000	133,411,000	148,860,000
MOOE	136,627,000	249,036,000	279,997,000
CO	32,600,000	21,169,000	18,420,000
Operations	6,814,662,000	6,691,362,000	6,836,160,000
Regular	492,068,000	484,098,000	623,789,000
PS	99,896,000	75,480,000	94,076,000
MOOE	392,172,000	408,618,000	529,713,000
Projects / Purpose	6,322,594,000	6,207,264,000	6,212,371,000
Locally-Funded Project(s)	6,322,594,000	6,207,264,000	6,212,371,000
PS	46,046,000	28,361,000	32,966,000
MOOE	1,331,855,000	1,230,463,000	1,230,965,000
CO	4,944,693,000	4,948,440,000	4,948,440,000

TOTAL AGENCY BUDGET	7,111,964,000	7,094,978,000	7,283,437,000
Regular	789,370,000	887,714,000	1,071,066,000
PS	227,971,000	208,891,000	242,936,000
MOOE	528,799,000	657,654,000	809,710,000
CO	32,600,000	21,169,000	18,420,000
Projects / Purpose	6,322,594,000	6,207,264,000	6,212,371,000
Locally-Funded Project(s)	6,322,594,000	6,207,264,000	6,212,371,000
PS	46,046,000	28,361,000	32,966,000
MOOE	1,331,855,000	1,230,463,000	1,230,965,000
CO	4,944,693,000	4,948,440,000	4,948,440,000

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 7,283,437,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	127,042,000	1,760,678,000	4,948,440,000	6,836,160,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
National Capital Region (NCR)	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
TOTAL AGENCY BUDGET	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
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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	P 900,112,000
NCIP	58,042,000
PHILHEALTH	127,560,000

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:

<u>Project Type</u>	<u>Project Cost</u>
Agricultural Productivity Support	P 35,000,000
Bridge	230,000,000
Community Infrastructure	369,490,000
Electrification	139,000,000
Housing	100,000,000
Road	3,851,510,000
Water Supply System	200,000,000
Social Protection	258,200,000
Implementation Support	75,000,000
	<u>P 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 99 of the General Provisions in this Act.

3. Normalization Program in the Bangsamoro. The amount of Nine Hundred Eighteen Million Ninety One Thousand Pesos (P918,091,000) 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 other government agencies concerned.
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 other government agencies concerned.
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:
- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) 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	148,860,000	279,997,000	18,420,000	447,277,000
100000100001000	General Management and Supervision	148,860,000	279,997,000	18,420,000	447,277,000
Sub-total, General Administration and Support		148,860,000	279,997,000	18,420,000	447,277,000

3000000000000000	Operations	94,076,000	529,713,000		623,789,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	94,076,000	529,713,000		623,789,000
3101001000010000	Management and Supervision of the Comprehensive Peace Process	94,076,000	529,713,000		623,789,000
Sub-total, Operations		94,076,000	529,713,000		623,789,000
Sub-total, Program(s)		P 242,936,000	P 809,710,000	P 18,420,000	P 1,071,066,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000020000	Normalization Program in the Bangsamoro	32,966,000	885,125,000		918,091,000
3101002000030000	PAMANA Program		309,760,000	4,948,440,000	5,258,200,000
3101002000040000	Government of the Philippines-Moro National Liberation Front Peace Process Program		36,080,000		36,080,000
Sub-total, Locally-Funded Project(s)		32,966,000	1,230,965,000	4,948,440,000	6,212,371,000
Sub-total, Project(s)		P 32,966,000	P 1,230,965,000	P 4,948,440,000	P 6,212,371,000
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TOTAL NEW APPROPRIATIONS		P 275,902,000	P 2,040,675,000	P 4,966,860,000	P 7,283,437,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Benefits			
Terminal Leave	521	949	
Total Other Benefits	521	949	
Non-Permanent Positions	273,496	236,303	275,902
TOTAL PERSONNEL SERVICES	274,017	237,252	275,902
Maintenance and Other Operating Expenses			
Travelling Expenses	60,126	121,007	104,810
Training and Scholarship Expenses	30,062	15,253	20,881
Supplies and Materials Expenses	17,753	71,656	55,320
Utility Expenses	14,596	19,301	18,673
Communication Expenses	6,221	8,931	11,213
Awards/Rewards and Prizes	503	45	45

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	54,000	60,000	60,000
Extraordinary and Miscellaneous Expenses	4,417	4,327	4,327
Professional Services	255,115	202,020	346,910
General Services	7,135	11,639	7,615
Repairs and Maintenance	3,245	3,626	3,894
Financial Assistance/Subsidy	1,230,750	1,196,225	1,091,283
Taxes, Insurance Premiums and Other Fees	2,454	1,268	1,037
Other Maintenance and Operating Expenses			
Advertising Expenses	544	50	52
Printing and Publication Expenses	4,210	5,617	6,547
Representation Expenses	68,648	63,560	138,543
Transportation and Delivery Expenses	10	137	181
Rent/Lease Expenses	83,465	99,324	135,536
Subscription Expenses	4,148	2,637	18,713
Bank Transaction Fee	24	271	141
Other Maintenance and Operating Expenses	13,228	1,223	14,954
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,860,654	1,888,117	2,040,675
TOTAL CURRENT OPERATING EXPENDITURES	2,134,671	2,125,369	2,316,577
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,566,000	4,925,000	4,925,000
Buildings and Other Structures	359,000		
Machinery and Equipment Outlay	14,618	20,300	26,860
Transportation Equipment Outlay	37,600	24,094	15,000
Furniture, Fixtures and Books Outlay	75	215	
TOTAL CAPITAL OUTLAYS	4,977,293	4,969,609	4,966,860
GRAND TOTAL	7,111,964	7,094,978	7,283,437

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL
OUTCOME : Negotiated political settlement of all internal armed conflicts achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Negotiated political settlement of all internal armed conflicts achieved		P 6,814,662,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		P 6,814,662,000
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	20%	17.5%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	70%	70%

3. Percentage completion of the implementation of agreements	50%	50%
4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	600	878
Output Indicator(s)		
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	20	20
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	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	29	29
4. Number of localized NAP-WPS implemented	12	44

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Negotiated political settlement of all internal armed conflicts achieved		P 6,691,362,000	P 6,836,160,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		P 6,691,362,000	P 6,836,160,000
Outcome Indicator(s)			
1. Percentage completion of delivery of the components of the Annex on Normalization, namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	16%	20%	20%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	70%	70%
3. Percentage completion of the implementation of agreements	50%	50%	60%
4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	500	600	650
Output Indicator(s)			
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	19	20	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	29	29
4. Number of localized NAP-WPS implemented	12	20	20