

AB. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>582,280</u>	<u>767,913</u>	<u>8,062,519</u>
General Fund	582,280	767,913	8,062,519
Continuing Appropriations		<u>51,703</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651		4,060	
Unobligated Releases for MOOE R.A. No. 10651		47,643	
Budgetary Adjustment(s)	<u>10,259</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,125		
Pension and Gratuity Fund	<u>1,134</u>		
Total Available Appropriations	592,539	819,616	8,062,519
Unused Appropriations	<u>(51,704)</u>	<u>(51,703)</u>	
Unobligated Allotment	<u>(51,704)</u>	<u>(51,703)</u>	
TOTAL OBLIGATIONS	<u>540,835</u>	<u>767,913</u>	<u>8,062,519</u>

EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>190,063,000</u>	<u>141,231,000</u>	<u>159,864,000</u>
	PS	52,476,000	40,576,000	59,209,000
	MOOE	137,587,000	100,655,000	100,655,000
000003000000000	Operations	<u>166,780,000</u>	<u>238,315,000</u>	<u>442,135,000</u>
	PS	35,419,000	44,356,000	63,581,000
	MOOE	131,361,000	193,959,000	367,583,000
	CO			10,971,000
	Projects	<u>183,992,000</u>	<u>388,367,000</u>	<u>7,460,520,000</u>
	PS	7,295,000	9,358,000	
	MOOE	172,937,000	374,009,000	4,030,493,000
	CO	3,760,000	5,000,000	3,430,027,000

TOTAL AGENCY BUDGET	540,835,000	767,913,000	8,062,519,000
PS	95,190,000	94,290,000	122,790,000
MOOE	441,885,000	668,623,000	4,498,731,000
CO	3,760,000	5,000,000	3,440,998,000

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 8,062,519,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	63,581,000	367,583,000	10,971,000	442,135,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	122,790,000	4,498,731,000	3,440,998,000	8,062,519,000
National Capital Region (NCR)	122,790,000	4,498,731,000	3,440,998,000	8,062,519,000
TOTAL AGENCY BUDGET	122,790,000	4,498,731,000	3,440,998,000	8,062,519,000

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 (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
CHED	P 22,000,000
DENR	83,204,000
DOH	7,000,000
DSWD	808,551,000
NCIP	8,240,000
PHILHEALTH	61,229,000
PNP	13,125,000

The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, validated quarterly reports on the status of utilization of funds by implementing agencies and evaluation results. The Presidential Adviser on the Peace Process and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the OPAPP website.

2. Implementation of the PAMANA program. The amount of Seven Billion Seventy Three Million Eight Hundred Seventy Nine Thousand Pesos (P7,073,879,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement the following projects in conflict-affected areas already identified by the OPAPP:

Project Type	Project Cost
Agricultural Productivity Support	P 862,649,000
Agri-Fishery	208,560,000
Ancestral Domain Delineation and Recognition	77,057,000
Ancestral Domain Sustainable Development Protection Plan (ADSDPP) Formulation	65,861,000
Capacity Building Projects and Activities Peacebuilding	129,416,000
Community Infrastructure	78,200,000
Development of Settlement Site	65,264,000
Electrification	340,820,000
Livelihood	1,059,205,000
Social Protection	205,000,000
Water Supply Systems	557,900,000
Roads and Bridges	3,421,947,000
Flood Control Systems	2,000,000
Total	P 7,073,879,000

The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program. The Presidential Adviser on the Peace Process and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OPAPP website.

3. Appropriations for Specific Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	59,209,000	100,655,000		159,864,000
103001000100000	General Management and Supervision	P 59,209,000	P 100,655,000		P 159,864,000
Sub-total, General Administration and Support		59,209,000	100,655,000		159,864,000
000003000000000	Operations	63,581,000	367,583,000	10,971,000	442,135,000
000003010000000	MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	63,581,000	367,583,000	10,971,000	442,135,000
291003010100000	Management and Supervision of the Comprehensive Peace Process	63,581,000	367,583,000	10,971,000	442,135,000
Sub-total, Operations		63,581,000	367,583,000	10,971,000	442,135,000
TOTAL PROGRAMS AND ACTIVITIES		P 122,790,000	P 468,238,000	P 10,971,000	P 601,999,000
000004000000000	Locally-Funded Projects		4,030,493,000	3,430,027,000	7,460,520,000
000004140000000	Social Protection		4,030,493,000	3,430,027,000	7,460,520,000
000004141100000	Peace and Development		4,030,493,000	3,430,027,000	7,460,520,000
291004141100002	Implementation of the Socio-Economic Component of the Normalization Process		380,561,000	6,080,000	386,641,000
291004141100003	Implementation and Monitoring of PAMANA Project (s) - Agricultural Productivity Support		862,649,000		862,649,000
291004141100004	Implementation and Monitoring of PAMANA Project (s) - Agri-Fishery		208,560,000		208,560,000

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291004141100005	Implementation and Monitoring of PAMANA Project (s) - Ancestral Domain Delineation and Recognition	77,057,000	77,057,000
291004141100006	Implementation and Monitoring of PAMANA Project (s) - Ancestral Domain Sustainable Development Protection Plan (ADSDPP) Formulation	65,861,000	65,861,000
291004141100007	Implementation and Monitoring of PAMANA Project (s) - Capacity Building Projects and Activities on Peacebuilding	129,416,000	129,416,000
291004141100008	Implementation and Monitoring of PAMANA Project (s) - Community Infrastructure	78,200,000	78,200,000
291004141100009	Implementation and Monitoring of PAMANA Project (s) - Development of Settlement Site	65,264,000	65,264,000
291004141100010	Implementation and Monitoring of PAMANA Project (s) - Electrification	340,820,000	340,820,000
291004141100011	Implementation and Monitoring of PAMANA Project (s) - Livelihood	1,059,205,000	1,059,205,000
291004141100012	Implementation and Monitoring of PAMANA Project (s) - Social Protection	205,000,000	205,000,000
291004141100013	Implementation and Monitoring of PAMANA Project (s) - Water Supply Systems	557,900,000	557,900,000
291004141100014	Implementation and Monitoring of PAMANA Project (s) - Construction of Concrete Bridge (along Mangoto River), Ling-ab, San Miguel, Tanjay, Negros Oriental	17,000,000	17,000,000
291004141100015	Implementation and Monitoring of PAMANA Project (s) - Construction of Bridge, Palaspas, Del Gallego, Camarines Sur	20,000,000	20,000,000
291004141100016	Implementation and Monitoring of PAMANA Project (s) - Construction of Pulangi Bridge and Approaches (Phase 2) Ulayanon, Impasug-ong, Bukidnon	110,000,000	110,000,000
291004141100017	Implementation and Monitoring of PAMANA Project (s) - Cabadbaran-Puting Bato-Sitio Lusong-AND/SDS Boundary with Bridge Phase 2A, Cabadbaran City, Agusan del Norte	130,000,000	130,000,000
291004141100018	Implementation and Monitoring of PAMANA Project (s) - Concreting (existing gravel road), Mahanub-Poyawon Road with Bridge Phase 2A, Surigao Del Norte	66,000,000	66,000,000
291004141100020	Implementation and Monitoring of PAMANA Project (s) - Improvement of Natonin Municipal Road, Natonin, Mountain Province	30,000,000	30,000,000
291004141100021	Implementation and Monitoring of PAMANA Project (s) - Continuation of Road Opening of Buneg-Pacgued Road, Malibcong, Abra	45,000,000	45,000,000
291004141100022	Implementation and Monitoring of PAMANA Project (s) - Opening and Rehabilitation of Colalo Road, Colalo, Mankayan, Benguet	5,000,000	5,000,000
291004141100023	Implementation and Monitoring of PAMANA Project (s) - Antipolo-Pula-Cawayan-Camandag, Asipulo, Ifugao to Ambaguio, Nueva Vizcaya Access Road, Asipulo, Ifugao	45,000,000	45,000,000

291004141100024	Implementation and Monitoring of PAMANA Project (s) - Construction/Opening of Cagaluan, Pasil to Legleg, Tanglag, Lubuagan Access Road, Pasil, Kalinga	20,000,000	20,000,000
291004141100025	Implementation and Monitoring of PAMANA Project (s) - Construction of Poray-Gimma Road, Tanudan, Kalinga	2,000,000	2,000,000
291004141100026	Implementation and Monitoring of PAMANA Project (s) - Concreting and Improvement of Natonin-Toboy Road (Phase 2), Natonin, Mountain Province	40,000,000	40,000,000
291004141100027	Implementation and Monitoring of PAMANA Project (s) - Improvement of Besao, Mt. Province to Tubo-Abra Road (Phase 2), Besao, Mountain Province	50,000,000	50,000,000
291004141100028	Implementation and Monitoring of PAMANA Project (s) - Construction of 3.2 kms FMR Project going to the Settlement Site, San Miguel, Tanjay, Negros Oriental	32,000,000	32,000,000
291004141100029	Implementation and Monitoring of PAMANA Project (s) - Road Concreting at Brgy. Bagonbon Proper to Sitio Pagbatangan Road to Sitio Nangka, Bagonbon, San Carlos City, Negros Occidental	60,000,000	60,000,000
291004141100030	Implementation and Monitoring of PAMANA Project (s) - Concreting of Road (3 Kilometers), C.S. Villacin, Cadiz City	45,000,000	45,000,000
291004141100031	Implementation and Monitoring of PAMANA Project (s) - Concreting of 1.5 So. Mamig Brgy. Locotan Road, Locotan, Kabankalan City, Negros Occidental	15,000,000	15,000,000
291004141100032	Implementation and Monitoring of PAMANA Project (s) - Concreting of Lowag 1.2 Km Brgy. Locotan Road, Locotan, Kabankalan City	12,000,000	12,000,000
291004141100033	Implementation and Monitoring of PAMANA Project (s) - Construction of FMR from National Road to Junction Malaga HAVEMARBO Village via Hacienda Igpaulong - 2 km, Robles, La Castellana, Negros Occidental	2,000,000	2,000,000
291004141100034	Implementation and Monitoring of PAMANA Project (s) - 4.8 km FMR from Brgy San Miguel to Settlement Site, San Miguel, Tanjay, Negros Oriental	60,000,000	60,000,000
291004141100035	Implementation and Monitoring of PAMANA Project (s) - 5 Kms Farm-to-Market Road from Escaguet going to Maiti, Enrique Villanueva, Sibulan, Negros Oriental	20,000,000	20,000,000
291004141100036	Implementation and Monitoring of PAMANA Project (s) - Construction of 2.35 km Farm-to-Market Road Project from Brgy Jantianon to Settlement Area, Jantianon, Amlan, Negros Oriental	35,250,000	35,250,000
291004141100037	Implementation and Monitoring of PAMANA Project (s) - Construction of 3.01 km Farm-to-Market Road Project Brgy Silab to Settlement Area, Silab, Amlan, Negros Oriental	45,200,000	45,200,000
291004141100038	Implementation and Monitoring of PAMANA Project (s) - Construction of 2.6 km Farm-to-Market Road Project Brgy Tambohangin to Settlement Area, Tambohangin, Amlan, Negros Oriental	39,100,000	39,100,000

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291004141100039	Implementation and Monitoring of PAMANA Project (s) - Concreting of San Isidro-Cambayang Access Road Completion, San Isidro, Bulalacao, Oriental Mindoro	35,000,000	35,000,000
291004141100040	Implementation and Monitoring of PAMANA Project (s) - Construction/Opening with Spot Concreting of All Weather Road from Sitio Proper to Sitio Sinariri - Completion, Teresita, Mansalay, Oriental Mindoro	50,000,000	50,000,000
291004141100041	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Looc, Sapi, Olutanga, Zamboanga Sibugay	20,000,000	20,000,000
291004141100042	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Poblacion Wharf, Payao, Zamboanga Sibugay	15,000,000	15,000,000
291004141100043	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Aghasol, Matanog, Titay, Zamboanga Sibugay	40,000,000	40,000,000
291004141100044	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Linguisan, Tungawan, Zamboanga Sibugay	20,000,000	20,000,000
291004141100045	Implementation and Monitoring of PAMANA Project (s) - Construction of Junction National Highway to Kulambogan 5.0Km Road, Nonoyan, Baliguian, Zamboanga del Norte	50,000,000	50,000,000
291004141100046	Implementation and Monitoring of PAMANA Project (s) - Concreting of Poblacion-Polays 3.0 Road, Poblacion, Siayan, Zamboanga del Norte	30,000,000	30,000,000
291004141100047	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Makilas, Ipil, Zamboanga Sibugay	40,000,000	40,000,000
291004141100048	Implementation and Monitoring of PAMANA Project (s) - Road Concreting 6 km Looc, Mabuhay, Zamboanga Sibugay	60,000,000	60,000,000
291004141100049	Implementation and Monitoring of PAMANA Project (s) - Road Concreting 1 km Bulacan, Payao Zamboanga Sibugay	10,000,000	10,000,000
291004141100050	Implementation and Monitoring of PAMANA Project (s) - Road Concreting 6 km Looc, Mayabo, Payao, Zamboanga Sibugay	60,000,000	60,000,000
291004141100051	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgys. Inoyonan-San Roque Heights Road (Phase 2) - Completion, Inoyonan, Bula, Camarines Sur	20,000,000	20,000,000
291004141100052	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy. Poloan Road - Completion, Poloan, Caramoan, Camarines Sur	20,000,000	20,000,000
291004141100053	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgys. Burabod-Loho Road - Completion, Burabod, Lagonoy, Camarines Sur	12,000,000	12,000,000
291004141100054	Implementation and Monitoring of PAMANA Project (s) - Concreting of San Felipe-Guinatungan Road (0.15m X 4.0m X 1,000m) - Completion, San Felipe, Basud, Camarines Norte	20,000,000	20,000,000
291004141100055	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kanapawan Road - Completion, Kanapawan, Labo, Camarines Norte	30,000,000	30,000,000

291004141100056	Implementation and Monitoring of PAMANA Project (s) - Concreting of Pag-Asa Road - Completion, Pag-asa, Labo, Camarines Norte	20,000,000	20,000,000
291004141100057	Implementation and Monitoring of PAMANA Project (s) - Concreting of Villa San Isidro Road - Completion, Villa San Isidro, Sta. Elena, Camarines Norte	20,000,000	20,000,000
291004141100058	Implementation and Monitoring of PAMANA Project (s) - Concreting of Guitol Road - Completion, Guitol, Sta. Elena, Camarines Norte	20,000,000	20,000,000
291004141100059	Implementation and Monitoring of PAMANA Project (s) - Concreting of Maulawin Road - Completion, Maulawin, Sta. Elena, Camarines Norte	20,000,000	20,000,000
291004141100060	Implementation and Monitoring of PAMANA Project (s) - Construction of San Antonio-Sta. Cruz Access Road - Completion, San Antonio, Barcelona, Sorsogon	15,000,000	15,000,000
291004141100061	Implementation and Monitoring of PAMANA Project (s) - Construction of Rizal-Burgos Road (Phase 3) - Completion, Rizal, Burgos, Casiguran, Sorsogon	15,700,000	15,700,000
291004141100062	Implementation and Monitoring of PAMANA Project (s) - Concreting of Rizal-Nazareno Road - Completion, Rizal, Gubat, Sorsogon	20,000,000	20,000,000
291004141100063	Implementation and Monitoring of PAMANA Project (s) - Concreting of Salvacion Road (0.15mx 40.m x 1000lm) - Completion, Salvacion, Sta. Elena, Camarines Norte	10,000,000	10,000,000
291004141100064	Implementation and Monitoring of PAMANA Project (s) - Concreting of Mahawan-hawan FMR (Phase 2) - Completion, Mahawan-hawan, Labo, Camarines Norte	10,000,000	10,000,000
291004141100065	Implementation and Monitoring of PAMANA Project (s) - Concreting of Matanlang FMR (Phase 2) - Completion, Matanlang, Labo, Camarines Norte	10,000,000	10,000,000
291004141100066	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of 7 Km Road Brgy. Regador to Brgy. Cabugao Road, Cabugao, Ibajay, Aklan	12,697,000	12,697,000
291004141100067	Implementation and Monitoring of PAMANA Project (s) - Construction of Lope de Vega - Silvino Lubos Road (Phase 4) - 12 km -construction/opening/concrete paving road), Lope de Vega, Northern Samar	100,000,000	100,000,000
291004141100068	Implementation and Monitoring of PAMANA Project (s) - Construction of Mondragon - Silvino Lubos Road (Phase 6) - 22 km, Mondragon, Northern Samar	247,000,000	247,000,000
291004141100069	Implementation and Monitoring of PAMANA Project (s) - Concreting of Gandara - Matuguinao Access Road (Phase 3), Gandara, Western Samar	100,000,000	100,000,000
291004141100070	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy. 24-A-Murallon-Tinulongan Road, 24-A, Gingoog City, Misamis Oriental	87,000,000	87,000,000

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291004141100071	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kalipay-Sangalan-Eureka Road, Kalipay, Gingoog City, Misamis Oriental	73,000,000	73,000,000
291004141100072	Implementation and Monitoring of PAMANA Project (s) - Concreting of Minsapinit-Maribuciao-Talon-Road, Minsapinit, Gingoog City, Misamis Oriental	88,000,000	88,000,000
291004141100073	Implementation and Monitoring of PAMANA Project (s) - Concreting of Alagatan Road to Brgy. Kalagonoy Road (Via Sitio Sta. Cruz), Alagatan, Gingoog City, Misamis Oriental	50,000,000	50,000,000
291004141100074	Implementation and Monitoring of PAMANA Project (s) - Widening of Sitio Tawngatok, Brgy. Gupitan-Loreto Boundary Road, Gupitan, Kapalong, Davao del Norte	160,000,000	160,000,000
291004141100075	Implementation and Monitoring of PAMANA Project (s) - Road Concreting from JNH Brgy San Miguel-Poblacion, Caningag, San Miguel, Caraga, Davao Oriental	4,000,000	4,000,000
291004141100077	Implementation and Monitoring of PAMANA Project (s) - Road Concreting of Jct. Sto. Nino-Gatong-Ingad-Butay-Nasilaban with One (1) Bridge - Phase 1, Talaingod, Davao del Norte	100,000,000	100,000,000
291004141100078	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of NRJ-Binucayan, Loreto -Sta.Cruz-Katiputan-Del Monte, Veruela, Agusan del Sur (Phase 3) - 20 km, Binucayan, Veruela, Agusan del Sur	207,000,000	207,000,000
291004141100079	Implementation and Monitoring of PAMANA Project (s) - Concreting of Road from 1st Box Culvert (Taligman) to Bugsukan Road Sentro (Easting) Paved Road (Phase 2), Taligaman, Butuan City, Agusan del Norte	50,000,000	50,000,000
291004141100080	Implementation and Monitoring of PAMANA Project (s) - 3 km Road Construction from Brgy. Mahanub-Poyawon Road with Bridge Component Phase 3A, Mahanub, Alegria, Surigao del Norte	220,000,000	220,000,000
291004141100081	Implementation and Monitoring of PAMANA Project (s) - Completion/Concreting of Tagbongabong-Kaunlaran-San Antonio FMR (Phase 2) 3.908 km, Remedios T. Romualdez, Agusan del Norte	70,000,000	70,000,000
291004141100082	Implementation and Monitoring of PAMANA Project (s) - Tagabase-Bakingking FMR, Phase III - Completion, Esperanza, Agusan del Sur	135,000,000	135,000,000
291004141100083	Implementation and Monitoring of PAMANA Project (s) - Bangayan-Zapanta Valley, Bangayan, Kitcharao, Agusan del Norte	60,000,000	60,000,000
291004141100084	Implementation and Monitoring of PAMANA Project (s) -River Control 450 lm, Bucana, Anongan, Sibuco, Zamboanga del Norte	2,000,000	2,000,000

Awards/Rewards and Prizes			800
Survey, Research, Exploration and Development Expenses	890		20,478
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,756	2,152	2,152
Professional Services	132,347	89,870	115,182
General Services	6,049	13,960	13,860
Repairs and Maintenance	20,098	16,971	34,497
Repairs and Maintenance of Leased Assets	444		
Financial Assistance/Subsidy	2,204		2,236,129
Taxes, Insurance Premiums and Other Fees	904	900	900
Other Maintenance and Operating Expenses			
Advertising Expenses	8,486	11,564	4,564
Printing and Publication Expenses	4,380	8,780	19,580
Representation Expenses	50,699	113,314	177,879
Transportation and Delivery Expenses	70		12,908
Rent/Lease Expenses	80,418	137,997	110,754
Subscription Expenses	556	316	292
Donations			690,119
Other Maintenance and Operating Expenses	2,310	26	337,870
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>441,885</u>	<u>668,623</u>	<u>4,498,731</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>537,075</u>	<u>762,913</u>	<u>4,621,521</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	268		3,425,867
Buildings and Other Structures	55	2,000	
Machinery and Equipment Outlay	2,274	3,000	2,660
Transportation Equipment Outlay			9,300
Furniture, Fixtures and Books Outlay	1,163		1,671
Other Property Plant and Equipment Outlay			1,500
TOTAL CAPITAL OUTLAYS	<u>3,760</u>	<u>5,000</u>	<u>3,440,998</u>
GRAND TOTAL	<u>540,835</u>	<u>767,913</u>	<u>8,062,519</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Stable national security environment achieved

ORGANIZATIONAL

OUTCOME : 1. Negotiated political settlement of all internal armed conflicts achieved
2. Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Monitoring on the implementation of the Comprehensive Agreement on the Bangsamoro and its Annexes;
2. Achieving GPH agenda on political settlement towards reduction of armed violence against civilians;
3. Completion and implementation of signed closure agreements with the Cordillera People's Liberation Army (CPLA) and the Rebolusyonaryong Partidong Manggagawa-Pilipinas/Revolution Proletariat Army/Alex Boncayao Brigade - Tabara Paduano Group (RPM-P/RPA/ABB), respectively;
4. Adoption and implementation of actions agreed upon in the Tripartite Implementation Review of the 1996 Final Peace Agreement with the Moro National Liberation Front (MNLF);
5. Final disposition of arms of the abovementioned armed groups and mainstreaming of former rebels as productive members of society, in accordance with peace agreements;
6. Establishment of mechanisms for participatory and accountable peace process;
7. Capacity-building of partner institutions on conflict-sensitive and peace promoting approaches; and
8. Focused development in areas affected and vulnerable to conflict through the PAMANA "Payapa at Masaganang Pamayanan" Program.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Negotiated political settlement of all internal armed conflicts achieved		
Peace tables with GPH consensus on the negotiating framework/agenda		GPH-CPP/NPA/NDF Peace Process: Completion of a final negotiated peace settlement with the CPP/NPA/NDF
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 GPH-RPM-P/RPA/ABB Peace Process: Implementation of the Closure MOA with the RPM-P/RPA/ABB effectively supervised and monitored
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 100% of agency programs related to the peace process capacitated on conflict sensitive and peace promoting tools and processes 100% of target provinces have CSPP compliant Comprehensive Development Plans 100% of programmed PAMANA areas with improved access to basic services 100% of interventions in targeted PAMANA area efficiently and effectively implemented
Institutions strengthened to address specific agenda relating to human rights (HR), international humanitarian law (IHL), asset reform, marginalization, internal displacement		
Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance		
Access to basic services improved in conflict affected areas		

558 EXPENDITURE PROGRAM FY 2017 VOLUME III

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

MFO / PIs

2017 Targets

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

% of strategic policies and broadly-supported negotiations framework and agenda

95%

Peace tables with GPH consensus on the implementation of agreements

Number of peace tables with commitments implemented

3

% of government commitment under peace agreements delivered

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

% of capacitated agencies with existing conflict sensitive and peace promoting (CSPP) initiatives

95%

% of PAMANA projects implemented

95%