

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>767,913</u>	<u>8,062,519</u>	<u>7,677,005</u>
General Fund	767,913	8,062,519	7,677,005
Continuing Appropriations	<u>51,703</u>	<u>189,728</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	14,565		
R.A. No. 10717		5,000	
Unobligated Releases for MOOE			
R.A. No. 10651	37,138		
R.A. No. 10717		184,728	
Budgetary Adjustment(s)	<u>28,025</u>		
Transfer(s) from:			
Contingent Fund	9,000		
Miscellaneous Personnel Benefits Fund	16,441		
Pension and Gratuity Fund	2,584		
Total Available Appropriations	<u>847,641</u>	<u>8,252,247</u>	<u>7,677,005</u>
Unused Appropriations	(<u>195,874</u>)	(<u>189,728</u>)	
Unobligated Allotment	(<u>195,874</u>)	(<u>189,728</u>)	
TOTAL OBLIGATIONS	<u>651,767</u>	<u>8,062,519</u>	<u>7,677,005</u>
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>169,824,000</u>	<u>194,275,000</u>	<u>194,289,000</u>
Regular	<u>169,824,000</u>	<u>194,275,000</u>	<u>194,289,000</u>
PS	59,497,000	59,209,000	40,377,000
MOOE	100,612,000	135,066,000	153,912,000
CO	9,715,000		

Operations	213,827,000	395,724,000	7,482,716,000
Regular	213,827,000	395,724,000	368,674,000
PS	39,292,000	63,581,000	104,196,000
MOOE	174,535,000	321,172,000	264,478,000
CO		10,971,000	
Projects / Purpose			7,114,042,000
PS			14,042,000
MOOE			1,333,082,000
CO			5,766,918,000
Projects / Purpose	268,116,000	7,472,520,000	
PS	8,463,000		
MOOE	254,885,000	4,000,487,000	
CO	4,768,000	3,472,033,000	
TOTAL AGENCY BUDGET	651,767,000	8,062,519,000	7,677,005,000
Regular	383,651,000	589,999,000	562,963,000
PS	98,789,000	122,790,000	144,573,000
MOOE	275,147,000	456,238,000	418,390,000
CO	9,715,000	10,971,000	
Projects / Purpose	268,116,000	7,472,520,000	7,114,042,000
PS	8,463,000		14,042,000
MOOE	254,885,000	4,000,487,000	1,333,082,000
CO	4,768,000	3,472,033,000	5,766,918,000

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 7,677,005,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	118,238,000	364,478,000		482,716,000
PAMANA PROGRAM		1,233,082,000	5,766,918,000	7,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	158,615,000	1,751,472,000	5,766,918,000	7,677,005,000
National Capital Region (NCR)	158,615,000	1,751,472,000	5,766,918,000	7,677,005,000
TOTAL AGENCY BUDGET	158,615,000	1,751,472,000	5,766,918,000	7,677,005,000
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SPECIAL PROVISION(S)

1. P Ayapa at MASaganang PamayaNAn Program. The OPAPP shall validate the quarterly reports on the status of the implementation of the P Ayapa 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 18,860,000
DSWD	1,453,948,000
NCIP	8,240,000
PHILHEALTH	54,034,000

The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 PAMANA Program. The amount of Seven Billion Pesos (P7,000,000,000) appropriated herein for the PAMANA Program shall be used for the implementation of the following projects in conflict-affected areas already identified by the OPAPP:

<u>Project Type</u>	<u>Project Cost</u>
Agricultural Productivity Support	P 65,000,000
Agri-Fishery	146,451,000
Bridge	417,000,000
Capacity Building	40,000,000
Community Infrastructure	252,600,000
Electrification	294,500,000
Livelihood	21,831,000
Road	4,557,918,000
Road with bridge	792,000,000
Water Supply System	<u>412,700,000</u>
Grand Total	<u>P7,000,000,000</u>

The OPAPP shall enter into a MOA with the implementing agency concerned for proper execution of these projects.

The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
10000000000000	General Administration and Support	40,377,000	153,912,000		194,289,000

100000100001000	General Management and Supervision	40,377,000	153,912,000		194,289,000
Sub-total, General Administration and Support		40,377,000	153,912,000		194,289,000
3000000000000000	Operations	118,238,000	1,597,560,000	5,766,918,000	7,482,716,000
3100000000000000	00 : Negotiated political settlement of all internal armed conflicts achieved	118,238,000	364,478,000		482,716,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	118,238,000	364,478,000		482,716,000
310100100001000	Management and Supervision of the Comprehensive Peace Process	104,196,000	264,478,000		368,674,000
310100_000000000	Locally-Funded Project(s)	14,042,000	100,000,000		114,042,000
310100200001000	Implementation of the Socio-Economic Component of the Normalization Process	14,042,000	100,000,000		114,042,000
3200000000000000	00 : Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved		1,233,082,000	5,766,918,000	7,000,000,000
3201000000000000	PAMANA PROGRAM Project(s)		1,233,082,000	5,766,918,000	7,000,000,000
	Locally-Funded Project(s)		1,233,082,000	5,766,918,000	7,000,000,000
320100200002000	Implementation and Monitoring of PAMANA Project (s) - Agricultural Productivity Support		65,000,000		65,000,000
320100200003000	Implementation and Monitoring of PAMANA Project (s) - Agri-Fishery		146,451,000		146,451,000
320100200006000	Implementation and Monitoring of PAMANA Project (s) - Capacity Building Projects and Activities on Peacebuilding		40,000,000		40,000,000
320100200007000	Implementation and Monitoring of PAMANA Project (s) - Community Infrastructure		252,600,000		252,600,000
320100200009000	Implementation and Monitoring of PAMANA Project (s) - Electrification		294,500,000		294,500,000
320100200010000	Implementation and Monitoring of PAMANA Project (s) - Livelihood		21,831,000		21,831,000
320100200012000	Implementation and Monitoring of PAMANA Project (s) - Water Supply Systems		412,700,000		412,700,000
320100200412000	Implementation and Monitoring of PAMANA Project (s) - Construction of Adgawan Bridge and Approaches along San Luis-Binicalan Road, San Luis, Agusan del Sur			150,000,000	150,000,000
320100200413000	Implementation and Monitoring of PAMANA Project (s) - Construction of Alegria Bridge (53 lm) (Concreting of Bridge), Brgy. Alegria, Barcelona, Sorsogon			53,000,000	53,000,000
320100200414000	Implementation and Monitoring of PAMANA Project (s) - Construction of Villahermosa Bridge, Dolores, Maslog, Eastern Samar			26,000,000	26,000,000

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320100200415000	Implementation and Monitoring of PAMANA Project (s) - Construction of Hinolaso Bridge 1, Dolores, Maslog, Eastern Samar	18,000,000	18,000,000
320100200416000	Implementation and Monitoring of PAMANA Project (s) - Construction of Hinolaso Bridge 11, Dolores, Maslog, Eastern Samar	23,000,000	23,000,000
320100200417000	Implementation and Monitoring of PAMANA Project (s) - Construction of Hinolaso Bridge 111, Dolores, Maslog, Eastern Samar	50,000,000	50,000,000
320100200418000	Implementation and Monitoring of PAMANA Project (s) - Construction of Concrete Bridge, Dipolo River-Guintananan, Dumingag, Zamboanga del Sur	60,000,000	60,000,000
320100200419000	Implementation and Monitoring of PAMANA Project (s) - Construction of RCDG Bridge (Double Lane at Brgy Santa Potenciana, Mapanas, Northern Samar	37,000,000	37,000,000
320100200420000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Mapang-Side 4 Road, Ngan, Compostela Valley	100,000,000	100,000,000
320100200421000	Implementation and Monitoring of PAMANA Project (s) - Opening of Purok 7-Salvacion, Brgy Tamia-Side 4, Brgy Mangayon Road, Monkayo, Compostela Valley	60,000,000	60,000,000
320100200422000	Implementation and Monitoring of PAMANA Project (s) - Opening of Brgy Diwata, Monkayo-Brgy Simulao, Boston Road, Monkayo, Compostela Valley	100,000,000	100,000,000
320100200423000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of San Luis-Binicalan Road, San Luis, Agusan del Sur - Phase 4	150,000,000	150,000,000
320100200424000	Implementation and Monitoring of PAMANA Project (s) - 4 km FMR Busran Kalaw St. to Sitio Bato-Apoy to Proper, Wao, Lanao del Sur	40,000,000	40,000,000
320100200425000	Implementation and Monitoring of PAMANA Project (s) - 3 km FMR Brgy Campong Talao to Brgy Bagoa Inged, Tugaya, Lanao del Sur	30,000,000	30,000,000
320100200426000	Implementation and Monitoring of PAMANA Project (s) - 2 km FMR Brgy Bangon to Proper, Pagayawan, Lanao del Sur	20,000,000	20,000,000
320100200427000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Cabuluan-Guitol Road, Santa Elena, Camarines Norte - Phase II	20,000,000	20,000,000
320100200428000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Bulala-Villa Aurora Road, Santa Elena, Camarines Norte - Phase II	50,000,000	50,000,000
320100200429000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Patag Ibaba Road, Santa Elena, Camarines Norte - Phase II	20,000,000	20,000,000
320100200430000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kagtalaba Road, Santa Elena, Camarines Norte - Phase II	20,000,000	20,000,000

320100200431000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Santa Elena-Basiad Road, Santa Elena, Camarines Norte - Phase II	30,000,000	30,000,000
320100200432000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Villa San Isidro Road, Santa Elena, Camarines Norte - Phase III	20,000,000	20,000,000
320100200433000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Alayao-San Roque-San Isidro Road, Capalonga, Camarines Norte	50,000,000	50,000,000
320100200434000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Calabasa-Pag-asa Road, Labo, Camarines Norte - Phase III	20,000,000	20,000,000
320100200435000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Labo-Bakiad-Santa Cruz-Fundado Road, Labo, Camarines Norte - Phase III	50,000,000	50,000,000
320100200436000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kanapawan-Tanauan Road, Labo, Camarines Norte - Phase III	100,000,000	100,000,000
320100200437000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Bante-Gatol-Abentang, Brgy Nasucob Access Road, Bulalacao, Oriental Mindoro - Phase III	100,000,000	100,000,000
320100200438000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation and Upgrading of Matagbak, Teresita to Panaytayan All Weather Road, Mansalay, Oriental Mindoro - Phase III	50,000,000	50,000,000
320100200439000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Buong Lupa Road including Concreting of Steep Slopes, Gloria, Oriental Mindoro - Phase II	30,000,000	30,000,000
320100200440000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Macarthur-Santo Niño Road, Monreal, Masbate - Phase III	30,000,000	30,000,000
320100200441000	Implementation and Monitoring of PAMANA Project (s) - Concreting of San Jose Road, San Pascual, Masbate - Phase II	50,000,000	50,000,000
320100200442000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Danعلان Road, San Pascual, Masbate - Phase II	50,000,000	50,000,000
320100200443000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Mabini Road, San Pascual - Phase II	30,000,000	30,000,000
320100200444000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Malbug - Cabayugan Road, Cawayan, Masbate - Phase II	15,000,000	15,000,000
320100200445000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Sambulawan-Holhogon-Tugawe-Polot Road, Mobo, Masbate - Phase III	15,000,000	15,000,000
320100200446000	Implementation and Monitoring of PAMANA Project (s) - Road Opening and Concreting of the Busay-Magsaysay Road, Magallanes, Sorsogon - Phase II	10,000,000	10,000,000

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320100200447000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Busay-Magsaysay Road, Magallanes, Sorsogon - Phase III	60,000,000	60,000,000
320100200448000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgys Bagoladio-Inoyonan-Itangon Road, Bula, Camarines Sur - Phase III	32,311,000	32,311,000
320100200449000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Gubat-Pinamihagan Barangay Road, Lagonoy, Camarines Sur - Phase II	30,000,000	30,000,000
320100200450000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Caricot-Payak-Pagatpatan and Palo Road, Bato, Camarines Sur - Phase II	100,000,000	100,000,000
320100200451000	Implementation and Monitoring of PAMANA Project (s) - Construction/Concreting of Bagupaye-Anonang-Magsaysay FMR, Mulanay, Quezon - Phase IV	141,935,000	141,935,000
320100200452000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Malabnig-Mapaco Road, Guinobatan, Albay - Phase II	15,000,000	15,000,000
320100200453000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Pinaric - Agpay Road with Spillway, Guinobatan, Albay - Phase II	25,000,000	25,000,000
320100200454000	Implementation and Monitoring of PAMANA Project (s) - Construction of Lope de Vega- Silvino Lubos Road, Northern Samar - Phase 4 (Lope de Vega Section)	100,000,000	100,000,000
320100200455000	Implementation and Monitoring of PAMANA Project (s) - Construction of Bugay-Guiguinta-Bugtusan-Mabini-Taylor- Victory-El Empon-Poponton-Cuenco Road, Las Navas, Northern Samar - Phase 2	200,000,000	200,000,000
320100200456000	Implementation and Monitoring of PAMANA Project (s) - Construction/Opening of Section of Can-avid, Malogo-Can-ilay FMR, Eastern Samar - Phase 2	80,000,000	80,000,000
320100200457000	Implementation and Monitoring of PAMANA Project (s) - Construction of Pingan-Alang-alang, General MacArthur, Eastern Samar, Phase 2	25,000,000	25,000,000
320100200458000	Implementation and Monitoring of PAMANA Project (s) - Construction of Roxas-Inuulanguhan, Gen. MacArthur, Eastern Samar - Phase 2	25,000,000	25,000,000
320100200459000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of Brgy. Lanawan FMR, MacArthur, Leyte	20,000,000	20,000,000
320100200460000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of Patag FMR, Burauen, Leyte	10,000,000	10,000,000
320100200461000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of Conzoilo FMR, Jaro, Leyte	10,000,000	10,000,000
320100200462000	Implementation and Monitoring of PAMANA Project (s) - Opening and Concreting Panatuban, Asipulo-Jolowan-Lawig-Pieza, Lamut Access Road, Asipulo, Ifugao	30,000,000	30,000,000

320100200463000	Implementation and Monitoring of PAMANA Project (s) - Improvement and Upgrading of Alinaya-Tambor Road, Pidigan, Abra	35,000,000	35,000,000
320100200464000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Libtec-Kimmelaba Namit-ingan, Dolores to Supiil, San Juan Road, Dolores, Abra	20,000,000	20,000,000
320100200465000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Dacudac-Tokod-Pasnadan FMR, Tadian, Mountain Province	65,842,000	65,842,000
320100200466000	Implementation and Monitoring of PAMANA Project (s) - Concreting - Rehabilitation of the FMR from Sitio Leong to Sito Binandal, Macasendeng FMR, Pikit, North Cotabato	39,000,000	39,000,000
320100200467000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Provincial Road Calawag-Macabual- Sitio Kaltan FMR, Pikit, North Cotabato	39,000,000	39,000,000
320100200468000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Teren-Teren - Barurawon FMR, Alamada, North Cotabato	100,000,000	100,000,000
320100200469000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Sitio Dulao via Mimbawag going to Lake Baranibud FMR, Alamada, North Cotabato	52,000,000	52,000,000
320100200470000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Pagangan-Tubak-Valencia - Tapodoc FMR, Aleosan, North Cotabato	65,000,000	65,000,000
320100200471000	Implementation and Monitoring of PAMANA Project (s) - Concreting of National Road San Mateo-Lower Mingading-Pagangan FMR, Aleosan, North Cotabato	26,000,000	26,000,000
320100200472000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Padayog, Brgy Caellayan, Cabugao, Ilocos Sur 800m	20,100,000	20,100,000
320100200473000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Brgy Aragan, Cabugao, Ilocos Sur 3200m	40,000,000	40,000,000
320100200474000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Pila-Sagayen - Dardarat-Turod, Cabugao, Ilocos Sur 4200m	40,800,000	40,800,000
320100200475000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Amap-Turod Patac, Cabugao, Ilocos Sur 4000m	45,500,000	45,500,000
320100200476000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Bato-Reppaac, Cabugao, Ilocos Sur 1500m	16,930,000	16,930,000
320100200477000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Nagsantaan-Cellayan, Cabugao, Ilocos Sur 1700m	19,500,000	19,500,000
320100200478000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Catucdaan-Maradodon, Cabugao, Ilocos Sur 3000m	40,700,000	40,700,000

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320100200479000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Caset Brgy Maradodon, Cabugao, Ilocos Sur 700m	11,000,000	11,000,000
320100200480000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Catucdaan-Aragan, Cabugao, Ilocos Sur 4200m	35,200,000	35,200,000
320100200481000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Tara-Tara, Brgy Sisim, Cabugao, Ilocos Sur 800m	7,900,000	7,900,000
320100200482000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Quezon - Alinaay - Sisim, Cabugao, Ilocos Sur 3000m	45,000,000	45,000,000
320100200483000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Baliw, Brgy Quezon, Cabugao, Ilocos Sur 1000m	11,800,000	11,800,000
320100200484000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Labut, Brgy Nagsicaoan, Cabugao, Ilocos Sur 2200m	20,700,000	20,700,000
320100200485000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Cobocob, Brgy Carusipan, Cabugao, Ilocos Sur 3000m	25,000,000	25,000,000
320100200486000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Brgy Pila, Cabugao, Ilocos Sur 2500m	37,000,000	37,000,000
320100200487000	Implementation and Monitoring of PAMANA Project (s) - Construction of FMR, Sitio Caset Brgy Maradodon, Cabugao, Ilocos Sur leading to Nueva Era, Ilocos Norte 1090m	18,600,000	18,600,000
320100200488000	Implementation and Monitoring of PAMANA Project (s) - Construction/Rehabilitation of Malaig-Paigoay Road with Line Canal, Balindong, Lanao del Sur	20,000,000	20,000,000
320100200489000	Implementation and Monitoring of PAMANA Project (s) - Construction/Rehabilitation of Brgy. Tomarompong-Pagayawan Road, Balindong, Lanao del Sur	30,000,000	30,000,000
320100200490000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Maigo-Mentring -Inoma Road, Maigo, Lanao del Norte (8 km)	120,000,000	120,000,000
320100200491000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kawit-Paiton-Inudaran-Delabayan, Kauswagan, Lanao del Norte (9.5 km)	140,000,000	140,000,000
320100200492000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Liangon-Camp III (Mahayahay), Lanao del Norte (7.5 km)	110,000,000	110,000,000
320100200493000	Implementation and Monitoring of PAMANA Project (s) - 7km FMR - Road Concreting Brgy. Putadon-Panganapan-Masibay, Nunungan, Lanao del Norte	70,000,000	70,000,000

320100200494000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Farm-Market-Road, Tup-on, Medina, Misamis Occidental	10,000,000	10,000,000
320100200495000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Farm-Market-Road, San Isidro, Medina, Misamis Occidental	10,000,000	10,000,000
320100200496000	Implementation and Monitoring of PAMANA Project (s) - Road Opening with Concreting Phase II, Sitio Lower Nangca, Brgy Imelda to Brgy Dayawan, Villanueva, Misamis Oriental	60,000,000	60,000,000
320100200497000	Implementation and Monitoring of PAMANA Project (s) - Construction of Libertad Gamay-Jubasan Mapanas FMR, Mapanas, Northern Samar	29,000,000	29,000,000
320100200498000	Implementation and Monitoring of PAMANA Project (s) - Construction of Siljahon-Naparasan-Quezon-Magsaysay FMR, Mapanas, Northern Samar	68,000,000	68,000,000
320100200499000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR from Sitio Manggapang to Sitio Pamalian, Brgy Manungkaling, Mamasapano, Maguindanao (3 kms)	45,000,000	45,000,000
320100200500000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR from Brgy Labungan to Sitio Maman, Datu Odin Sinsuat, Maguindanao (15 km)	225,000,000	225,000,000
320100200501000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Soksok-Dulang-Gampong-Siocan Road (Phase I), Gingoog City, Misamis Occidental	100,000,000	100,000,000
320100200502000	Implementation and Monitoring of PAMANA Project (s) - Sitio Rabk , Brgy. Salogon 2.5km from National Highway, Salogon, Brookes Point, Palawan	45,000,000	45,000,000
320100200503000	Implementation and Monitoring of PAMANA Project (s) - Sitio Cabcaban Brgy Salogon 2.5km, Brookes Point, Palawan	45,000,000	45,000,000
320100200504000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Apias-Mananao Road, Sitio Apias, Mananao, Brgy. Wawa, Abra de Ilog, Occidental Mindoro	100,000,000	100,000,000
320100200505000	Implementation and Monitoring of PAMANA Project (s) - Improvement of Malibang-Upper Atok Road, Pudtol, Mountain Province	13,000,000	13,000,000
320100200506000	Implementation and Monitoring of PAMANA Project (s) - Improvement of Besao-Abra Road, Besao, Abra - Phase II	50,000,000	50,000,000
320100200507000	Implementation and Monitoring of PAMANA Project (s) - Concreting and Improvement of Namal-Pula Access Road (Asipulo,Ifugao)	16,000,000	16,000,000
320100200508000	Implementation and Monitoring of PAMANA Project (s) - Opening of Cogon, Tineg to Nagbuangan, Conner, Apayao FMR, Tineg, Abra	50,000,000	50,000,000

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320100200509000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Liang (Diragen), Iliana (Kapatagan), Diragen (Marugong), Lanao del Sur	150,100,000	150,100,000
320100200510000	Implementation and Monitoring of PAMANA Project (s) - Improvement/Concreting of Cabuaan FMR at Botigue, Paracelis, Mountain Province	10,000,000	10,000,000
320100200511000	Implementation and Monitoring of PAMANA Project (s) - Opening of Bahi, Maragusan, Compostela Valley-Manay, Davao Oriental Road with 1 Bridge, Maragusan, Compostela Valley	90,000,000	90,000,000
320100200512000	Implementation and Monitoring of PAMANA Project (s) - Upgrading of Lambog-Capasnan-Rizal Provincial Road Leading to Taocanga FMR with Bridge, Manay, Davao Oriental (7km)	100,000,000	100,000,000
320100200513000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Existing Gravel Road, KM 25-Sitio San Roque Road with Construction of 2 Bridges, Mahaba, Marihatag, Surigao del Sur	180,000,000	180,000,000
320100200514000	Implementation and Monitoring of PAMANA Project (s) - Construction of Sitio Kapatagan, Mabuhay to Maitum (Irrigation Site)-Mahanon FMR with 2 Single Lane RCDG Bridge in Brgy Mabuhay, Tandag, Surigao del Sur	80,000,000	80,000,000
320100200515000	Implementation and Monitoring of PAMANA Project (s) - Construction of Kauswagan-Bugdangan-Ferdinand-Sabud-Marang Road with Bridge, Loreto, Agusan del Sur - Phase II	200,000,000	200,000,000
320100200516000	Implementation and Monitoring of PAMANA Project (s) - Concreting and Improvement of Balinciagao-Amdalao Road with Bridge, Pasil, Kalinga	52,000,000	52,000,000
320100200517000	Implementation and Monitoring of PAMANA Project (s) - Opening and Concreting of F Batang (Santol, La Union) to Bacayaoan-Camiongan-Mocgao-Bagdeo Road with Concrete Bridge, Kibungan, Benguet	90,000,000	90,000,000
Sub-total, Operations		<u>118,238,000</u>	<u>1,597,560,000</u>
		<u>5,766,918,000</u>	<u>7,482,716,000</u>

TOTAL NEW APPROPRIATIONS P 158,615,000 P 1,751,472,000 P 5,766,918,000 P 7,677,005,000
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Obligations, by Object of Expenditures

CYs 2016-2018
 (In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation Common to All Personnel Economic Relief Allowance			3,689

Representation Allowance	3,146		
Transportation Allowance	1,151		
Clothing and Uniform Allowance	785		
Honoraria	1,309		
Overtime Pay	1,283		
Year End Bonus	11,169		
Cash Gift	775		
Productivity Enhancement Incentive	715		
Performance Based Bonus	1,822		
Total Other Compensation Common to All	<u>25,844</u>		
Other Compensation for Specific Groups			
Other Personnel Benefits	1,724		
Total Other Compensation for Specific Groups	<u>1,724</u>		
Other Benefits			
Retirement and Life Insurance Premiums	8,508		
PAG-IBIG Contributions	184		
PhilHealth Contributions	650		
Employees Compensation Insurance Premiums	201		
Terminal Leave	3,880		
Total Other Benefits	<u>13,423</u>		
Non-Permanent Positions	<u>66,261</u>	<u>122,790</u>	<u>158,615</u>
TOTAL PERSONNEL SERVICES	<u>107,252</u>	<u>122,790</u>	<u>158,615</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	101,845	463,565	144,756
Training and Scholarship Expenses	5,258	104,528	36,121
Supplies and Materials Expenses	23,822	78,235	32,058
Utility Expenses	11,554	9,060	11,575
Communication Expenses	9,009	28,379	16,548
Awards/Rewards and Prizes		800	820
Survey, Research, Exploration and Development Expenses	290	18,578	200
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	9,000	60,000	60,000
Extraordinary and Miscellaneous Expenses	2,666	2,152	3,153
Professional Services	133,122	113,182	89,904
General Services	6,684	13,860	5,693
Repairs and Maintenance	18,058	32,497	13,989
Repairs and Maintenance of Leased Assets	1,177		
Financial Assistance/Subsidy	29,050	2,226,129	1,209,169
Taxes, Insurance Premiums and Other Fees	1,004	900	1,041
Other Maintenance and Operating Expenses			
Advertising Expenses	2,124	4,064	2,564
Printing and Publication Expenses	4,291	19,580	5,725
Representation Expenses	51,807	152,879	74,508
Transportation and Delivery Expenses	308	12,908	1,042
Rent/Lease Expenses	88,808	102,754	34,773
Subscription Expenses	533	292	518
Donations	18,123	681,513	324
Other Maintenance and Operating Expenses	11,499	330,870	6,991
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>530,032</u>	<u>4,456,725</u>	<u>1,751,472</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>637,284</u>	<u>4,579,515</u>	<u>1,910,087</u>
Capital Outlays			
Investment Outlay		42,006	
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,425,867	5,766,918
Machinery and Equipment Outlay	10,164	2,660	
Transportation Equipment Outlay	3,032	9,300	
Furniture, Fixtures and Books Outlay	103	1,671	

Other Property Plant and Equipment Outlay	1,500		
Intangible Assets Outlay	1,184		
TOTAL CAPITAL OUTLAYS	14,483	3,483,004	5,766,918
GRAND TOTAL	651,767	8,062,519	7,677,005

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
<p>Negotiated political settlement of all internal armed conflicts achieved Peace tables with GPH consensus on the negotiating framework/agenda</p>	<p>The GRP Panel proposed Roadmap for Moving Forward the Peace Negotiations with the CPP/NPA/NDF aimed to reach a negotiated political settlement with the CPP/NPA/NDF to end the armed conflict was approved by President Rodrigo Roa Duterte on 18 July 2016.</p> <p>Two (2) rounds of formal talks were conducted on 22 to 26 August 2016 and 6 to 9 October 2016 in Norway.</p> <p>The Parties declared unilateral indefinite ceasefires which were effective from August to December 2016, which reportedly lowered the level of violence on the ground.</p>	<p>GPH-CPP/NPA/NDF Peace Process: Completion of a final negotiated peace settlement with the CPP/NPA/NDF.</p>
<p>Peace tables with commitments implemented</p>	<p>Bangsamoro Peace Process: GPH-MILF: The implementing phase of the Bangsamoro Peace Accords together with the respective implementing panels of the GPH and the MILF was officially launched in Kuala Lumpur, Malaysia on 13 August 2016. The implementing panels are mandated to monitor and ensure the efficient and effective implementation of the CAB and other agreements that may be signed by the Parties. The GPH Implementing Panel is composed of OPAPP Officials.</p>	<p>Bangsamoro Peace Process: GPH-MILF- CAB implementation including the FAB, its annexes and the ceasefire agreements effectively supervised and monitored.</p> <p>Bangsamoro Peace Process: GPH-MNLF-Implementation of all Tripartite Review Process' points of consensus administratively supervised.</p> <p>BGPH-RPM-P / RPA / ABB Peace Process : Implementation of the Closure MOA with the RPM-P / RPA / ABB effectively supervised and monitored.</p>

The GPH and MILF Panels oversee the peace mechanisms charged with monitoring and recommending to the Panels on operationalizing components of the agreement, including Annex on Normalization.

GPH-MNLF:

The GPH and MNLF agreed to conclude the tripartite review process of the 1996 Final Peace Agreement and signed the 5th and Final Tripartite Review Meeting Joint Communiqué on 26 January 2016 which highlights the parties' commitment to the convergence efforts between the FPA and Comprehensive Agreement on the Bangsamoro (CAB). Specifically, Consensus No. 3 of the Communiqué states that "parties shall assure for the vital participation of the MNLF in any transitional authority that will be set up by the new autonomy law."

GPH-CBA-CPLA:

Continued support by the government to carry out the implementation of the remaining deliverables under the agreement with the CBA-CPLA.

GPH-RPM-P/RPA/ABB:

Continued consultations and preparations with various line agencies and LGUs to ensure that all stakeholders including the Tabara Paduano Group (TPG) will be ready for implementation once the closure agreement is signed.

Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved
Institutions strengthened to address specific agenda relating to human rights (HR), international humanitarian law (IHL), asset reform, marginalization, internal displacement

Five (5) PAMANA Transparency Accountability Mechanisms (TAM) fully operational in PAMANA implementation.

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.

Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance

100% of agency programs related to the peace process were capacitated on conflict-sensitive and peace-promoting tools and processes.

100% of agency programs related to the peace process capacitated on conflict-sensitive and peace-promoting tools and processes.

	109% (43 out of the targeted provinces and additional 2 provinces and cities) enabled with tools and processes for conflict-sensitive, peace-promoting & gender-responsive planning and programming increased.	100 % of target provinces have CSPP-Compliant Comprehensive Development Plans.
Access to basic services improved in conflict affected areas	100% of programmed PAMANA areas with improved access to basic services.	100% of programmed PAMANA areas with improved access to basic services.
		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	27 NGAs and LGUs in 47 PAMANA provinces mainstreamed NAP policies / programs / services in their respective plans.	PNAP-WPS implementation in 38 LGUs, 20 NGAs, 4 RPOCs, and 4 RDCs monitored, evaluated and strengthened through capacity-building.

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA 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 Peace Table	1 Peace Table	1 Peace Table
% of strategic policies and broadly-supported negotiations framework and agenda	95%	95%	95%
Peace tables with GPH consensus on the implementation of agreements			
Number of peace tables with commitments implemented	4 Peace Tables	3.7Peace Tables	3 Peace Tables
% of government commitment under peace agreements delivered	95%	92%	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	77	77	71
% of capacitated agencies with existing conflict sensitive and peace promoting (CSPP) initiatives	95%	95%	95%
% of PAMANA projects implemented		N/A	95%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline		2018 Targets
1. 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%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%
3. Number of comprehensive agreements signed	3
4. Percentage completion of the implementation of agreements	75%
Output Indicators	
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	10
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	2
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
2. 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 processes	14
Output Indicators	
1. Percentage of socio-economic interventions delivered	95%
2. Number of localized NAPWPS implemented	20
3. Percentage of target peace constituencies/ stakeholders capacitated on peacebuilding and CSPP approaches towards supporting the peace processes	95%