

V. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>688,659</u>	<u>1,828,757</u>	<u>700,946</u>
General Fund	688,659	1,828,757	700,946
Automatic Appropriations	<u>25,160</u>		
Grant Proceeds	25,160		
Continuing Appropriations	<u>131,653</u>	<u>868,893</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,074	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	80,603		

Unobligated Releases for MOOE			
R.A. No. 11260		839,743	
R.A. No. 10964	51,050		
Unobligated Releases for PS			
R.A. No. 11260		28,076	
Budgetary Adjustment(s)	<u>2,291,917</u>		
Transfer(s) from:			
Contingent Fund	2,289,377		
Miscellaneous Personnel Benefits Fund	1,221		
Pension and Gratuity Fund	<u>1,319</u>		
Total Available Appropriations	3,137,389	2,697,650	700,946
Unused Appropriations	(1,006,102)	(868,893)	
Unreleased Appropriation	(1,074)	(1,074)	
Unobligated Allotment	(1,005,028)	(867,819)	
TOTAL OBLIGATIONS	<u>2,131,287</u>	<u>1,828,757</u>	<u>700,946</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>180,790,000</u>	<u>211,597,000</u>	<u>227,514,000</u>
Regular	<u>180,790,000</u>	<u>211,597,000</u>	<u>227,514,000</u>
PS	49,065,000	45,465,000	48,281,000
MOOE	131,725,000	166,132,000	171,943,000
CO			7,290,000
Operations	<u>1,950,497,000</u>	<u>1,617,160,000</u>	<u>473,432,000</u>
Regular	<u>468,904,000</u>	<u>386,928,000</u>	<u>383,852,000</u>
PS	86,600,000	115,737,000	122,152,000
MOOE	377,218,000	271,191,000	261,700,000
CO	5,086,000		
Projects / Purpose	<u>1,481,593,000</u>	<u>1,230,232,000</u>	<u>89,580,000</u>
PS	15,916,000	15,916,000	16,695,000
MOOE	1,457,229,000	1,214,316,000	72,885,000
CO	8,448,000		
TOTAL AGENCY BUDGET	<u>2,131,287,000</u>	<u>1,828,757,000</u>	<u>700,946,000</u>
Regular	<u>649,694,000</u>	<u>598,525,000</u>	<u>611,366,000</u>
PS	135,665,000	161,202,000	170,433,000
MOOE	508,943,000	437,323,000	433,643,000
CO	5,086,000		7,290,000
Projects / Purpose	<u>1,481,593,000</u>	<u>1,230,232,000</u>	<u>89,580,000</u>
PS	15,916,000	15,916,000	16,695,000
MOOE	1,457,229,000	1,214,316,000	72,885,000
CO	8,448,000		

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 700,946,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	138,847,000	334,585,000		473,432,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	187,128,000	506,528,000	7,290,000	700,946,000
National Capital Region (NCR)	187,128,000	506,528,000	7,290,000	700,946,000
TOTAL AGENCY BUDGET	187,128,000	506,528,000	7,290,000	700,946,000

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
DSWD	P 960,917,000
NCIP	29,791,000
PHILHEALTH	61,229,000

2. Reporting and Posting Requirements. The OPAPP 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) OPAPP's website.

The OPAPP 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.

3. 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>
PROGRAMS					
1000000000000000	General Administration and Support	48,281,000	171,943,000	7,290,000	227,514,000
100000100001000	General Management and Supervision	48,281,000	171,943,000	7,290,000	227,514,000
Sub-total, General Administration and Support		48,281,000	171,943,000	7,290,000	227,514,000
3000000000000000	Operations	138,847,000	334,585,000		473,432,000
3100000000000000	00 : Negotiated political settlement of all internal armed conflicts achieved	138,847,000	334,585,000		473,432,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	138,847,000	334,585,000		473,432,000
310100100001000	Management and Supervision of the Comprehensive Peace Process	122,152,000	261,700,000		383,852,000
	Project(s)				
	Locally-Funded Project(s)	16,695,000	72,885,000		89,580,000
310100200002000	Normalization Program in the Bangsamoro	16,695,000	72,885,000		89,580,000
Sub-total, Operations		138,847,000	334,585,000		473,432,000
TOTAL NEW APPROPRIATIONS		P 187,128,000	P 506,528,000	P 7,290,000	P 700,946,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Other Personnel Benefits	1,207		
Total Other Compensation for Specific Groups	1,207		

Other Benefits			
Terminal Leave	5,058		
Total Other Benefits	<u>5,058</u>		
Non-Permanent Positions	<u>145,316</u>	<u>177,118</u>	<u>187,128</u>
TOTAL PERSONNEL SERVICES	<u>151,581</u>	<u>177,118</u>	<u>187,128</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	76,760	123,292	65,187
Training and Scholarship Expenses	17,329	34,737	25,501
Supplies and Materials Expenses	31,694	27,288	20,690
Utility Expenses	12,862	14,845	14,121
Communication Expenses	7,538	10,715	21,705
Awards/Rewards and Prizes		100	
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	60,000	60,000	60,000
Extraordinary and Miscellaneous Expenses	2,317	1,574	3,700
Professional Services	113,566	96,281	167,603
General Services	8,421	7,499	7,500
Repairs and Maintenance	9,024	4,739	8,162
Repairs and Maintenance of Leased Assets	53	75	
Financial Assistance/Subsidy	1,476,240	1,142,500	
Taxes, Insurance Premiums and Other Fees	15,994	241	2,970
Other Maintenance and Operating Expenses			
Advertising Expenses	685	800	
Printing and Publication Expenses	2,319	1,726	4,231
Representation Expenses	83,210	30,796	44,292
Transportation and Delivery Expenses	98	205	133
Rent/Lease Expenses	46,119	77,691	51,211
Subscription Expenses	1,108	550	6,944
Donations		305	
Other Maintenance and Operating Expenses	835	15,680	2,578
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,966,172</u>	<u>1,651,639</u>	<u>506,528</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,117,753</u>	<u>1,828,757</u>	<u>693,656</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	8,448		
Buildings and Other Structures	33		
Machinery and Equipment Outlay	3,481		7,290
Furniture, Fixtures and Books Outlay	747		
Other Property Plant and Equipment Outlay	20		
Intangible Assets Outlay	805		
TOTAL CAPITAL OUTLAYS	<u>13,534</u>		<u>7,290</u>
GRAND TOTAL	<u>2,131,287</u>	<u>1,828,757</u>	<u>700,946</u>

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)	2019 GAA Targets	Actual
Negotiated political settlement of all internal armed conflicts achieved		
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		
Outcome Indicators		
1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	15%	15%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	50%
3. Number of comprehensive agreements signed	3	-
4. Percentage completion of the implementation of agreements	25%	25%
5. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	-	-
Output Indicators		
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	13	17
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	2	2
3. Number of policies issued and adopted	2	2
4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	8	8
5. Number of localized NAP-WPS implemented	-	-

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%	20%	15%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	50%	50%
3. Number of comprehensive agreements signed	3	-	-

4. Percentage completion of the implementation of agreements	25%	25%	50%
5. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	159	159	200
Output Indicators			
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	13	13	19
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	2	2	3
3. Number of policies issued and adopted	2	3	-
4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	8	7	19
5. Number of localized NAP-WPS implemented	12	12	12