ANNEX A

MAJOR PROGRAMS
AS OF DECEMBER 31, 2024
In million pesos (3 decimal places)

PARTICULARS	FY 2024 APPROPRIATIONS					ALLOTMENT					CURRENT YEAR OBLIGATIONS					CURRENT YEAR DISBURSEMENTS					UTILIZATION RATE		REASON(S) FOR UNDERSPENDING	CATCH-UP PLAN
	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	OBLIGATIONS/ALLOTMENT	DISBURSEMENT/ OBLIGATIONS		
Office of the Presidential Adviser on Peace, Reconciliation and Unity (OPAPRU)	210,569,000.00	2,050,808,205.56	-	4,983,235,000.00	7,244,612,205.56	285,168,415.00	2,076,367,394.56	-	4,983,235,000.00	7,344,770,809.56	274,016,544.85	1,860,654,911.55	-	4,977,292,976.00	7,111,964,432.40	272,628,698.30	1,670,389,109.59	-	4,423,125,243.00	6,366,143,050.89	96.83%	89.51%		
Current Appropriations (FY 2024 GAA 11975)	210,569,000.00	1,805,500,000.00	-	4,981,116,000.00	6,997,185,000.00	285,168,415.00	1,831,059,189.00	-	4,981,116,000.00	7,097,343,604.00	274,016,544.85	1,667,723,654.43	-	4,975,367,476.00	6,917,107,675.28	272,628,698.30	1,525,209,952.75	-	4,421,199,743.00	6,219,038,394.05	97.46%	89.91%		
General Administration and Support	81,598,000.00	138,250,000.00		32,676,000.00	252,524,000.00	81,598,000.00	138,250,000.00		32,676,000.00	252,524,000.00	81,598,000.00	112,624,803.93		32,600,000.00	226,822,803.93	81,172,119.79	105,910,816.92		32,600,000.00	219,682,936.71	89.82%	96.85%		
Administration of Personnel Benefits	372,000.00				372,000.00	372,000.00				372,000.00					-					-	0.00%	0.00%		Terminal Leave Benefits
Terminal Leave Benefits					-	520,552.00				520,552.00	520,551.06				520,551.06	520,551.06				520,551.06	100.00%	100.00%		
Additional PS Allotment for National Amnesty Commission (NAC)					-	23,724,266.00				23,724,266.00	17,359,970.09				17,359,970.09	16,920,990.69				16,920,990.69	73.17%	97.47%	For OPAPRU and the Locally Funded Project for the National Amnesty Commission PS deficiency, the result of the increase in the regular contractual positions and the other positions of the NAC debited to the OPAPRU's PS budget as approved by the Department of Budget and Management.	The remaining unobligated balances are as programmed for the PS requirements of the OPAPRU/NAC.
GAS - Additional Personnel Services Fund (PS Deficiency)						50,354,597.00				50,354,597.00	45,955,811.96				45,955,811.96	45,890,274.37				45,890,274.37	91.26%	99.86%		
Management and Supervision of the Comprehensive Peace Process	99,913,000.00	360,009,000.00			459,922,000.00	99,913,000.00	360,009,000.00			459,922,000.00	99,896,211.74	315,392,609.44			415,288,821.18	99,438,762.39	283,588,592.88			383,027,355.27	90.30%	92.23%	Programs, Activities and Projects were not implemented as programmed, thus reprogramming of the P/A/Ps was reconsidered. Most of the programs were able to fast-track their implementation in the middle of the 2nd semester. This will result in insufficient time for programs to pursue their targets.	To fast-track the socio-economic assistance for MILF Decommissioned Combatants. Review the transition of BARMM and the Expanded engagement with the partners on the implementation of the Transformation Program, Social Healing and Peacebuilding interventions. Facilitation and processing of the Amnesty applications of
Locally Funded Projects - Normalization Program in the Bangsamoro	17,480,000.00	884,138,000.00			901,618,000.00	17,480,000.00	884,138,000.00			901,618,000.00	17,480,000.00	872,251,562.31			889,731,562.31	17,480,000.00	831,614,366.53			849,094,366.53	98.68%	95.43%		
Locally Funded Projects - Government of the Philippines - Moro National Liberation Front Peace Process Program		36,080,000.00			36,080,000.00		36,080,000.00			36,080,000.00		36,080,000.00			36,080,000.00		36,080,000.00			36,080,000.00	100.00%	100.00%		
Locally Funded Projects - Establishment and Operationalization of the National Amnesty Commission (NAC)	11,206,000.00	77,263,000.00			88,469,000.00	11,206,000.00	77,263,000.00			88,469,000.00	11,206,000.00	24,664,086.84			35,870,086.84	11,206,000.00	21,979,890.39			33,185,890.39	40.55%	92.52%	Procurement delays/Challenge in the procurement of the Capital Outlay and other Semi-Expendable items, lease of venue, rental of	Procurement of the lease of venue, rental of motor vehicles, other Semi-Expendable items, and other operational expenses
Locally Funded Projects - PAMANA Program: (MNLF) Support to the Implementation of the Transformation Program for Moro National Liberation Front (MNLF), their families and communities		258,200,000.00			258,200,000.00		258,200,000.00			258,200,000.00		258,200,000.00			258,200,000.00		211,886,270.56			211,886,270.56	100.00%	82.06%	Delayed facilitation of documentary requirements	Support to the Implementation of the Transformation Program for Moro National Liberation Front (MNLF), their families and communities
Locally Funded Projects - PAMANA Program/Projects		51,560,000.00		4,948,440,000.00	5,000,000,000.00		51,560,000.00		4,948,440,000.00	5,000,000,000.00		33,141,375.24		4,942,767,476.00	4,975,908,851.24		24,226,349.47		4,388,600,743.00	4,412,827,092.47	99.52%	88.68%		Social and economic integration of PAMANA
Operations - Peace Education - Programmed Apprpriations							15,559,189.00			15,559,189.00		6,430,033.56			6,430,033.56		2,013,057.89			2,013,057.89	41.33%	31.31%	Programs, Activities and Projects were not implemented as programmed, thus reprogramming of the P/A/Ps was reconsidered.	Launching of the proposed Philippine Peace Institue and OPAPRU Peace Research Conference Enhancing the Peace Capacity and Constituency-Building
Operations - International Conference on Women, Peace and Security (ICWPS)							10,000,000.00			10,000,000.00		8,939,163.11			8,939,163.11		7,909,608.11			7,909,608.11	89.39%	88.48%		
Continuing Appropriations (FY 2023 GAA 11936)	-	245,308,205.56	-	2,119,000.00	247,427,205.56	-	245,308,205.56	-	2,119,000.00	247,427,205.56	-	192,931,257.12	-	1,925,500.00	194,856,757.12	-	145,179,156.84	-	1,925,500.00	147,104,656.84	78.75%	75.49%		

	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX																
General Administration and Support		26,799,873.70			26,799,873.70		26,799,873.70			26,799,873.70		24,001,678.39			24,001,678.39		13,349,347.00			13,349,347.00	89.56%	55.62%	Programs, Activities and Projects were not implemented as programmed, thus reprogramming of the P/A/Ps was reconsidered.	Expanded engagement with the partners on the implementation of the Transformation Program, Social Healing and Peacebuilding interventions.
Management and Supervision of the Comprehensive Peace Process		69,347,160.75			69,347,160.75		69,347,160.75			69,347,160.75		61,410,292.01			61,410,292.01		43,302,711.29			43,302,711.29	88.55%	70.51%	Most of the programs were able to fast-track their implementation in the middle of the 2nd semester. This will result in insufficient time for programs to pursue their targets.	Facilitation and processing of the Amnesty applications of the MILF, MNLF, RPA, CPP/NPA/NDF
Locally Funded Projects - Normalization Program in the Bangsamoro		91,469,974.74			91,469,974.74		91,469,974.74			91,469,974.74		84,507,290.69			84,507,290.69		70,157,915.77			70,157,915.77	92.39%	83.02%	Procurement delays/ Challenge in the procurement of the Capital Outlay and other Semi-Expendable items, lease of venue, rental of motor vehicles, and other operational expenses.	To fast-track the socio-economic assistance for MILF Decommissioned Combatants. Review the transition of BARMM and the operationalization of the IGRB.
Locally Funded Projects - Pamana-MNLF Transformation Program - Socio-Economic Component		1,142,544.20			1,142,544.20		1,142,544.20			1,142,544.20		1,115,700.00			1,115,700.00		2,388,659.40			2,388,659.40	97.65%	214.10%		Procurement of the lease of venue, rental of motor vehicles, other Semi-Expendable items, and other operational expenses
Locally Funded Projects - Establishment and Operationalization of the National Amnesty Commission (NAC)		56,548,652.17		2,119,000.00	58,667,652.17		56,548,652.17		2,119,000.00	58,667,652.17		21,896,296.03		1,925,500.00	23,821,796.03		15,980,523.38		1,925,500.00	17,906,023.38	40.60%	75.17%		
GRAND TOTAL	210,569,000.00	2,050,808,205.56	-	4,983,235,000.00	7,244,612,205.56	285,168,415.00	2,076,367,394.56	-	4,983,235,000.00	7,344,770,809.56	274,016,544.85	1,860,654,911.55	-	4,977,292,976.00	7,111,964,432.40	272,628,698.30	1,670,388,109.59	-	4,423,126,243.00	6,366,143,050.89	96.83%	89.51%		

CERTIFIED CORRECT:

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