

E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>106,931</u>	<u>98,393</u>	<u>123,142</u>
General Fund	106,931	98,393	123,142
Automatic Appropriations	<u>3,978</u>	<u>3,636</u>	<u>4,903</u>
Retirement and Life Insurance Premiums	3,978	3,636	4,903
Continuing Appropriations	<u>6,495</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	3,024		
Unobligated Releases for MOOE			
R.A. No. 10717	3,471		
Budgetary Adjustment(s)	<u>1,211</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,211</u>		
Total Available Appropriations	118,615	102,029	128,045
Unused Appropriations	<u>( 4,338 )</u>		
Unobligated Allotment	<u>( 4,338 )</u>		
TOTAL OBLIGATIONS	<u>114,277</u>	<u>102,029</u>	<u>128,045</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	46,504,000	47,910,000	59,710,000
Regular	46,504,000	47,910,000	59,710,000
PS	8,481,000	7,137,000	9,635,000
MOOE	31,699,000	33,459,000	46,197,000
CO	6,324,000	7,314,000	3,878,000
Operations	67,773,000	54,119,000	68,335,000
Regular	67,773,000	54,119,000	68,335,000
PS	41,833,000	36,008,000	49,346,000
MOOE	25,940,000	18,111,000	18,989,000
TOTAL AGENCY BUDGET	114,277,000	102,029,000	128,045,000
Regular	114,277,000	102,029,000	128,045,000
PS	50,314,000	43,145,000	58,981,000
MOOE	57,639,000	51,570,000	65,186,000
CO	6,324,000	7,314,000	3,878,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	128	121	121
Total Number of Filled Positions	73	81	81

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 123,142,000  
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## OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	25,606,000	13,466,000		39,072,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	19,557,000	5,523,000		25,080,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,078,000	65,186,000	3,878,000	123,142,000
National Capital Region (NCR)	54,078,000	65,186,000	3,878,000	123,142,000
TOTAL AGENCY BUDGET	54,078,000	65,186,000	3,878,000	123,142,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Construction Industry Authority of the Philippines (CIAP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) CIAP's website.

The CIAP 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.

2. 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	8,915,000	46,197,000	3,878,000	58,990,000
100000100001000	General Management and Supervision	7,879,000	46,197,000	3,878,000	57,954,000
100000100002000	Administration of Personnel Benefits	1,036,000			1,036,000
Sub-total, General Administration and Support		8,915,000	46,197,000	3,878,000	58,990,000
3000000000000000	Operations	45,163,000	18,989,000		64,152,000
3100000000000000	00 : Competitiveness of the construction industry increased	45,163,000	18,989,000		64,152,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	25,606,000	13,466,000		39,072,000
310100100001000	Domestic and overseas construction services promotion and development	2,538,000	1,523,000		4,061,000
310100100002000	Industry policy development	11,482,000	3,614,000		15,096,000
310100100003000	Capacity building for human resources in the construction industry	11,586,000	8,329,000		19,915,000

3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	19,557,000	5,523,000	25,080,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	11,181,000	4,425,000	15,606,000
310200100002000	Investigation and litigation of violations on Contractors License Law	1,601,000	605,000	2,206,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	6,775,000	493,000	7,268,000
Sub-total, Operations		<u>45,163,000</u>	<u>18,989,000</u>	<u>64,152,000</u>
TOTAL NEW APPROPRIATIONS		P 54,078,000 P	65,186,000 P	3,878,000 P 123,142,000
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Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,166	30,292	40,854
Total Permanent Positions	<u>32,166</u>	<u>30,292</u>	<u>40,854</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,732	1,632	1,944
Representation Allowance	869	510	720
Transportation Allowance	850	510	720
Clothing and Uniform Allowance	360	340	486
Honoraria	232		
Mid-Year Bonus - Civilian	2,361	2,524	3,404
Year End Bonus	2,540	2,524	3,404
Cash Gift	376	340	405
Per Diems	922		
Productivity Enhancement Incentive	376	340	405
Performance Based Bonus	1,192		
Step Increment		76	102
Collective Negotiation Agreement	1,835		
Total Other Compensation Common to All	<u>13,645</u>	<u>8,796</u>	<u>11,590</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	50		
Total Other Compensation for Specific Groups	<u>50</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,503	3,636	4,903
PAG-IBIG Contributions	85	82	97
PhilHealth Contributions	284	257	404
Employees Compensation Insurance Premiums	85	82	97
Terminal Leave	496		1,036
Total Other Benefits	<u>4,453</u>	<u>4,057</u>	<u>6,537</u>
TOTAL PERSONNEL SERVICES	<u>50,314</u>	<u>43,145</u>	<u>58,981</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	1,297	1,183	1,583
Training and Scholarship Expenses	4,499	1,643	2,416
Supplies and Materials Expenses	4,305	2,923	3,455
Utility Expenses	3,404	3,223	5,032
Communication Expenses	1,006	1,865	1,702
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	655	702	702
Professional Services	17,186	11,177	15,768
General Services	5,338	6,040	6,427
Repairs and Maintenance	16	4,074	3,196
Taxes, Insurance Premiums and Other Fees	771	1,079	1,516
Other Maintenance and Operating Expenses			
Advertising Expenses	483	53	50
Representation Expenses	784	338	428
Rent/Lease Expenses	17,028	15,021	21,659
Subscription Expenses	30	2,249	1,252
Other Maintenance and Operating Expenses	837		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>57,639</b>	<b>51,570</b>	<b>65,186</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>107,953</b>	<b>94,715</b>	<b>124,167</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,609	5,114	578
Transportation Equipment Outlay	3,060	2,200	3,300
Intangible Assets Outlay	655		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>6,324</b>	<b>7,314</b>	<b>3,878</b>
<b>GRAND TOTAL</b>	<b>114,277</b>	<b>102,029</b>	<b>128,045</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded  
2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME : Competitiveness of the construction industry increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Professionalism in the construction industry ensured		
% increase in the number of licensed contractors	8% (7,020)	13.9%
% increase in the number of contractors with ISO certifications	2% (130)	3.32%
Competitiveness of the construction industry increased		
% increase in share of construction industry to GDP	5.8%	6.3%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES</b>			
No. of license/registration/project authorization applications processed	7,000	18,642	
% of applications processed that were issued appropriate license/registration/certificates/project authorization	100%	100%	
% of license/registration/project authorization applications processed within the prescribed time upon receipt of applications (new applications - 30 days; renewal of domestic contractor license - 10 days; overseas registration and project authorization - 30 days)	85%	93%	
No. of violations discovered and investigated	15	20	
% of violations subjected to disciplinary action over total no. of violations investigated	42%	43.4%	
% of violations subjected to disciplinary action within one (1) year from the start of investigation	3%	5%	
No. of arbitration cases resolved/settled	15	59	
% of arbitral awards with complete resolution of the issues in the Terms of Reference (TOR)	70%	100%	
% of arbitration cases resolved within six (6) months from TOR signing/start of proceedings or approved time extensions	80%	100%	
No. of policies/guidelines, plans and programs updated, issued and disseminated	2	6	
% of critical industry issues/concerns addressed	80%	81%	
% of appropriate policies issued within the prescribed time	80%	100%	
No. of training participants	4,500	4,833	
% of trainees awarded with training certifications	95%	100%	
% of training programs conducted according to schedule	80%	80%	
<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2018 GAA Targets</b>	<b>Baseline</b>	<b>2019 Targets</b>
Competitiveness of the construction industry increased			
<b>CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM</b>			
Outcome Indicator(s)			
1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES)	2.40%	3.94%	4.87%
2. Percentage share of construction industry to GDP	5.90%	6.3%	6.3%
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	83%	81%	83%
2. Number of promotional activities conducted	7	17	9
3. Number of training/certification programs conducted	121	121	121

CONSTRUCTION INDUSTRY REGULATORY PROGRAM

Outcome Indicator(s)

1. Percentage increase in the number of renewing licensed contractors	5%	11%	10%
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Output Indicator(s)

1. Percentage of licensing/registration/project authorization processed within the prescribed time	82%	93.3% (average)	82% (average)
2. Percentage of licensing and registration cases resolved	42%	43.4%	42%
3. Percentage of arbitration cases resolved within the prescribed time	80%	80%	80%

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF TRADE AND INDUSTRY

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,718,091,000	P 2,503,602,000	P 2,400,000	P 132,550,000	P 4,356,643,000
B. BOARD OF INVESTMENTS	167,902,000	216,875,000		776,000	385,553,000
C. PHILIPPINE TRADE TRAINING CENTER	31,155,000	25,426,000		44,329,000	100,910,000
D. DESIGN CENTER OF THE PHILIPPINES	21,473,000	71,090,000		5,543,000	98,106,000
E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	54,078,000	65,186,000		3,878,000	123,142,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 1,992,699,000	P 2,882,179,000	P 2,400,000	P 187,076,000	P 5,064,354,000