

D. CONSTRUCTION MANPOWER DEVELOPMENT FOUNDATION

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	20,481	21,379	23,540
General Fund		21,379	23,540
R.A. No. 10147	20,481		
Automatic Appropriations	1,073	1,011	
Retirement and Life Insurance Premiums	1,073	1,011	
Continuing Appropriations	300	46	
Unobligated Releases for MOOE			
R.A. No. 9970	300		
R.A. No. 10147		46	
Budgetary Adjustment(s)	1,976		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,976		
Total Available Appropriations	23,830	22,436	23,540
Unused Appropriations	(46)	(46)	
Unobligated Allotment	(46)	(46)	
TOTAL OBLIGATIONS	23,784	22,390	23,540

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 23,540,000
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New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,190,000	P 2,985,000		P 7,175,000
Sub-total, General Administration and Support	4,190,000	2,985,000		7,175,000

II. Support to Operations

a. Promotion and Development of Training and Other Manpower Development Activities	2,380,000	230,000	2,610,000
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Sub-total, Support to Operations	2,380,000	230,000	2,610,000
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III. Operations

a. Implementation of the Approved Construction Manpower Development Plan	6,564,000	7,191,000	13,755,000
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Sub-total, Operations	6,564,000	7,191,000	13,755,000
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Total, Programs	13,134,000	10,406,000	23,540,000
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TOTAL NEW APPROPRIATIONS	P 13,134,000	P 10,406,000	P 23,540,000
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Special Provision(s)

1. Appropriations for 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:

Programs and Activities

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
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I. General Administration and Support				
a. General Administration and Support Services	P 4,190,000	P 2,985,000		P 7,175,000
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1. General management and supervision	4,190,000	2,985,000		7,175,000
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Sub-total, General Administration and Support	4,190,000	2,985,000		7,175,000
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II. Support to Operations				
a. Promotion and Development of Training and Other Manpower Development Activities	2,380,000	230,000		2,610,000
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1. Marketing of training programs relevant to the training and manpower development needs of the construction industry	2,380,000	230,000		2,610,000
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Sub-total, Support to Operations	2,380,000	230,000		2,610,000
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III. Operations

a. Implementation of the Approved Construction Manpower Development Plan	6,564,000	7,191,000	13,755,000
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1. Development of training and other construction manpower development programs	472,000	354,000	826,000
2. Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/systems	6,092,000	6,837,000	12,929,000
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Sub-total, Operations	6,564,000	7,191,000	13,755,000
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TOTAL PROGRAMS AND ACTIVITIES	P 13,134,000	P 10,406,000	P 23,540,000
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Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
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A. Programs/Locally-Funded Projects			

Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	9,030	8,412	10,176
Contractual, Casual and Emergency Personnel	524	563	563
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Total Salaries/Wages	9,554	8,975	10,739
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Other Compensation			
Representation Allowance	348	348	348
Year-End Bonus	891	848	990
Step Increments for Length of Service		22	26
Personnel Economic Relief Allowance	685	696	672
Clothing/ Uniform Allowance	116	116	140
Productivity Incentive Benefits	54	58	56
CNA/PEI/PBB	290		
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Total Other Compensation	2,384	2,088	2,232
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Gross Compensation	11,938	11,063	12,971
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Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	1,045	1,011	
PAG-IBIG Contributions	34	37	36
Health Insurance Premiums	97	77	91
Employees Compensation Insurance Premiums (ECIP)	34	37	36
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Total Fixed Personnel Expenditures	1,210	1,162	163
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01 Total Personal Services	13,148	12,225	13,134
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736 EXPENDITURE PROGRAM FY 2013

Maintenance and Other Operating Expenses

02 Travelling Expenses	151		200
03 Communication Expenses	336	332	332
04 Repair and Maintenance	1,024	760	760
06 Transportation and Delivery Expenses	128		
07 Supplies and Materials	808	1,178	1,178
08 Rents	1,396	1,400	1,400
14 Utility Expenses	1,161	1,115	1,115
17 Training and Scholarship Expenses	275	200	200
18 Extraordinary and Miscellaneous Expenses	104	110	110
21 Taxes, Insurance Premiums and Other Fees	802	804	804
29 Professional Services	3,835	4,060	4,101
17 Printing and Binding Expenses	14	50	50
19 Representation Expenses	189	150	150
22 Subscription Expenses	5	6	6
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Total Maintenance and Other Operating Expenses	10,228	10,165	10,406
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Total Current Operating Expenditures	23,376	22,390	23,540
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Capital Outlays			
36 Office Equipment, Furniture and Fixtures	408		

Total Capital Outlays	408		
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Total Programs/Locally-Funded Projects	23,784	22,390	23,540
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TOTAL OBLIGATIONS	23,784	22,390	23,540
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