

**C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>124,579</u>	<u>126,612</u>	<u>124,196</u>
General Fund	124,579	126,612	124,196
Automatic Appropriations	<u>5,684</u>	<u>5,613</u>	<u>5,803</u>
Retirement and Life Insurance Premiums	5,684	5,613	5,803
Continuing Appropriations	<u>6,058</u>	<u>1,836</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	70		
Unobligated Releases for MOOE			
R.A. No. 11465	5,851		
R.A. No. 11518		1,836	
Unobligated Releases for PS			
R.A. No. 11465	137		
Budgetary Adjustment(s)	<u>( 194 )</u>		
Transfer(s) from:			
Pension and Gratuity Fund	137		

Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 331)		
Total Available Appropriations	136,127	134,061	129,999
Unused Appropriations	( 2,396)	( 1,836)	
Unobligated Allotment	( 2,396)	( 1,836)	
TOTAL OBLIGATIONS	133,731	132,225	129,999
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**EXPENDITURE PROGRAM**  
**(in pesos)**

	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	57,851,000	57,377,000	56,572,000
Regular	57,851,000	57,377,000	56,572,000
PS	12,717,000	12,933,000	13,125,000
MOOE	45,074,000	44,444,000	43,447,000
CO	60,000		
Operations	75,880,000	74,848,000	73,427,000
Regular	75,880,000	74,848,000	73,427,000
PS	57,434,000	55,827,000	55,486,000
MOOE	18,446,000	19,021,000	17,941,000
TOTAL AGENCY BUDGET	133,731,000	132,225,000	129,999,000
Regular	133,731,000	132,225,000	129,999,000
PS	70,151,000	68,760,000	68,611,000
MOOE	63,520,000	63,465,000	61,388,000
CO	60,000		

**STAFFING SUMMARY**

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	125	125	125
Total Number of Filled Positions	90	92	92

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 124,196,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	25,689,000	12,619,000		38,308,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	25,096,000	5,322,000		30,418,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,808,000	61,388,000		124,196,000
National Capital Region (NCR)	62,808,000	61,388,000		124,196,000
TOTAL AGENCY BUDGET	62,808,000	61,388,000		124,196,000
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**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) 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>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	12,023,000	43,447,000		55,470,000
100000100001000	General Management and Supervision	12,023,000	43,447,000		55,470,000
Sub-total, General Administration and Support		12,023,000	43,447,000		55,470,000

3000000000000000	Operations	50,785,000	17,941,000	68,726,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	25,689,000	12,619,000	38,308,000
310100100001000	Domestic and overseas construction service promotion and development	1,911,000	1,480,000	3,391,000
310100100002000	Industry policy development	10,457,000	3,464,000	13,921,000
310100100003000	Capacity building for human resources in the construction industry	13,321,000	7,675,000	20,996,000
3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	25,096,000	5,322,000	30,418,000
310200100001000	Licensing, accreditation and registration of construction contractors ( domestic and overseas ) and issuance of overseas project authorization	14,406,000	4,253,000	18,659,000
310200100002000	Investigation and litigation of violations on Contractors License Law	5,851,000	587,000	6,438,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	4,839,000	482,000	5,321,000
Sub-total, Operations		50,785,000	17,941,000	68,726,000
TOTAL NEW APPROPRIATIONS		P 62,808,000 =====	P 61,388,000 =====	P 124,196,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,271	46,771	48,370
Total Permanent Positions	42,271	46,771	48,370
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,128	2,160	2,208
Representation Allowance	825	612	624
Transportation Allowance	805	612	624
Clothing and Uniform Allowance	546	540	552
Honoraria	595		
Overtime Pay	208		
Mid-Year Bonus - Civilian	3,436	3,897	4,032
Year End Bonus	3,692	3,897	4,032
Cash Gift	440	450	460
Per Diems	849		
Productivity Enhancement Incentive	437	450	460
Step Increment		117	121
Collective Negotiation Agreement	2,185		
Total Other Compensation Common to All	16,146	12,735	13,113

Other Compensation for Specific Groups			
Hazard Pay	320		
Other Personnel Benefits	2,452		
Total Other Compensation for Specific Groups	2,772		
Other Benefits			
Retirement and Life Insurance Premiums	5,239	5,613	5,803
PAG-IBIG Contributions	94	108	111
PhilHealth Contributions	568	737	1,038
Employees Compensation Insurance Premiums	110	108	111
Loyalty Award - Civilian	5	45	65
Terminal Leave	2,946	2,643	
Total Other Benefits	8,962	9,254	7,128
TOTAL PERSONNEL SERVICES	70,151	68,760	68,611
Maintenance and Other Operating Expenses			
Travelling Expenses	301	1,490	1,678
Training and Scholarship Expenses	1,266	1,248	3,814
Supplies and Materials Expenses	6,228	3,486	3,106
Utility Expenses	2,756	3,601	3,024
Communication Expenses	1,998	2,722	3,183
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	647	816	679
Professional Services	17,687	12,273	14,227
General Services	4,890	6,949	3,322
Repairs and Maintenance	280	740	100
Taxes, Insurance Premiums and Other Fees	412	476	189
Other Maintenance and Operating Expenses			
Advertising Expenses	6		
Printing and Publication Expenses		210	355
Representation Expenses	231	1,517	1,292
Rent/Lease Expenses	26,353	27,937	25,579
Subscription Expenses	326		840
Other Maintenance and Operating Expenses	139		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	63,520	63,465	61,388
TOTAL CURRENT OPERATING EXPENDITURES	133,671	132,225	129,999
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	60		
TOTAL CAPITAL OUTLAYS	60		
GRAND TOTAL	133,731	132,225	129,999

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Competitiveness of the construction industry increased		P 75,880,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM Outcome Indicator(s)		P 44,002,000
1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES)	N/A	5.74%

Percentage increase on CPES utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	155.67%
2. Percentage increase in construction services exports	10%	1932%
3. Percentage rate of construction industry roadmap implemented	10% (average)	21.4%
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	90%	100%
2. Number of promotional activities conducted	9	31
3. Number of training/certification programs conducted	121 runs	184 runs
4. Amount of construction services exports generated	US\$31 Million	US\$632.869 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	22
CONSTRUCTION INDUSTRY REGULATORY PROGRAM Outcome Indicator(s)		P 31,878,000
1. Percentage increase in the number of renewing licensed contractors	N/A	N/A
Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	14%	2.5%
Output Indicator(s)		
1. Percentage of licensing/registration/project authorization processed within the prescribed time	90% (average)	100%
2. Percentage of contractors' administrative cases acted upon within the prescribed time	80%	100%
3. Percentage of arbitration cases resolved within the prescribed time	80%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Competitiveness of the construction industry increased		P 74,848,000	P 73,427,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM Outcome Indicator(s)		P 41,898,000	P 40,684,000
1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES)	5.63%	N/A	N/A
Percentage increase on CPES utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	5%	5%
2. Percentage increase in construction services exports	N/A	10%	10%
3. Percentage rate of construction industry roadmap implemented	N/A	10% (average)	10% (average)

## Output Indicator(s)

1. Percentage of critical industry issues and concerns addressed	98%	90%	90%
2. Number of promotional activities conducted	19	6	8
3. Number of training/certification programs conducted	121 runs	121 runs	133 runs
4. Amount of construction services exports generated	N/A	US\$31 Million	US\$630 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	N/A	9	9

## CONSTRUCTION INDUSTRY REGULATORY PROGRAM

## Outcome Indicator(s)

P 32,950,000

P 32,743,000

1. Percentage increase in the number of renewing licensed contractors	10%	90%	N/A
Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	11%	14%	14%

## Output Indicator(s)

1. Percentage of licensing/registration/project authorization processed within the prescribed time	82% (average)	90%	100%
2. Percentage of contractors' administrative cases acted upon within the prescribed time	80%	80%	80%
3. Percentage of arbitration cases resolved within the prescribed time	98%	80%	80%