

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	126,612	124,196	187,631
General Fund	126,612	124,196	187,631
Automatic Appropriations	5,695	5,803	5,875
Retirement and Life Insurance Premiums	5,695	5,803	5,875
Continuing Appropriations	1,836	148	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		8	
Unobligated Releases for MOOE			
R.A. No. 11518	1,836		
R.A. No. 11639		140	
Budgetary Adjustment(s)	5,629		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,176		
Pension and Gratuity Fund	2,453		
Total Available Appropriations	139,772	130,147	193,506
Unused Appropriations	(268)	(148)	
Unobligated Allotment	(268)	(148)	
TOTAL OBLIGATIONS	139,504	129,999	193,506

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	63,596,000	56,572,000	124,252,000
Regular	63,596,000	56,572,000	124,252,000
PS	18,730,000	13,125,000	16,845,000
MOOE	44,866,000	43,447,000	90,723,000
CO			16,684,000

Operations	<u>75,908,000</u>	<u>73,427,000</u>	<u>69,254,000</u>
Regular	<u>75,908,000</u>	<u>73,427,000</u>	<u>69,254,000</u>
PS	56,501,000	55,486,000	55,319,000
MOOE	17,705,000	17,941,000	13,935,000
CO	1,702,000		
TOTAL AGENCY BUDGET	<u>139,504,000</u>	<u>129,999,000</u>	<u>193,506,000</u>
Regular	<u>139,504,000</u>	<u>129,999,000</u>	<u>193,506,000</u>
PS	75,231,000	68,611,000	72,164,000
MOOE	62,571,000	61,388,000	104,658,000
CO	1,702,000		16,684,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	90	91	91

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 187,631,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	26,562,000	12,846,000		39,408,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	24,069,000	1,089,000		25,158,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>66,289,000</u>	<u>104,658,000</u>	<u>16,684,000</u>	<u>187,631,000</u>
National Capital Region (NCR)	66,289,000	104,658,000	16,684,000	187,631,000
TOTAL AGENCY BUDGET	<u>66,289,000</u>	<u>104,658,000</u>	<u>16,684,000</u>	<u>187,631,000</u>
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SPECIAL PROVISION(S)

1. Fees, Fines, and Other Charges of the Philippine Contractors Accreditation Board. The amount collected by the Construction Industry of the Philippines (CIAP)-Philippine Contractors Accreditation Board (PCAB) from fees, fines, and other charges in accordance with Section 4 of R.A. No. 11711, shall be deposited and maintained in a separate account to be used for its accreditation and licensing operations.

The use of income shall be in accordance with the guidelines to be issued jointly by DBM and PCAB.

Disbursements or expenditures by the PCAB in violation of the above requirement shall render any disbursement from said income void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The PCAB shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current fiscal year covering its retained income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year.

2. Reporting and Posting Requirements. The 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.

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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	15,658,000	90,723,000	16,684,000	123,065,000
100000100001000	General Management and Supervision	14,759,000	90,723,000	16,684,000	122,166,000
100000100002000	Administration of Personnel Benefits	899,000			899,000
Sub-total, General Administration and Support		<u>15,658,000</u>	<u>90,723,000</u>	<u>16,684,000</u>	<u>123,065,000</u>
3000000000000000	Operations	50,631,000	13,935,000		64,566,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	26,562,000	12,846,000		39,408,000
310100100001000	Domestic and overseas construction service promotion and development	2,702,000	1,507,000		4,209,000
310100100002000	Industry policy development	12,609,000	3,526,000		16,135,000
310100100003000	Capacity building for human resources in the construction industry	11,251,000	7,813,000		19,064,000

31020000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	24,069,000	1,089,000	25,158,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	14,400,000		14,400,000
310200100002000	Investigation and litigation of violations on Contractors License Law	4,387,000	598,000	4,985,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	5,282,000	491,000	5,773,000
Sub-total, Operations		<u>50,631,000</u>	<u>13,935,000</u>	<u>64,566,000</u>
TOTAL NEW APPROPRIATIONS		P 66,289,000	P 104,658,000	P 16,684,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>			
<u>Civilian Personnel</u>			
Permanent Positions			
Basic Salary	48,646	48,370	48,953
Total Permanent Positions	<u>48,646</u>	<u>48,370</u>	<u>48,953</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,138	2,208	2,184
Representation Allowance	739	624	684
Transportation Allowance	698	624	684
Clothing and Uniform Allowance	528	552	546
Honoraria	227		
Overtime Pay	519		
Mid-Year Bonus - Civilian	3,791	4,032	4,079
Year End Bonus	3,933	4,032	4,079
Cash Gift	466	460	455
Per Diems	1,202		1,861
Productivity Enhancement Incentive	532	460	455
Step Increment		121	123
Collective Negotiation Agreement	873		
Total Other Compensation Common to All	<u>15,646</u>	<u>13,113</u>	<u>15,150</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	6		
Other Personnel Benefits	1,285		
Total Other Compensation for Specific Groups	<u>1,291</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,583	5,803	5,875
PAG-IBIG Contributions	117	111	110
PhilHealth Contributions	859	1,038	1,052

Employees Compensation Insurance Premiums	111	111	110
Loyalty Award - Civilian		65	15
Terminal Leave	2,978		899
Total Other Benefits	<u>9,648</u>	<u>7,128</u>	<u>8,061</u>
TOTAL PERSONNEL SERVICES	<u>75,231</u>	<u>68,611</u>	<u>72,164</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,353	1,678	1,492
Training and Scholarship Expenses	1,126	3,814	2,875
Supplies and Materials Expenses	2,250	3,106	1,896
Utility Expenses	3,167	3,024	3,156
Communication Expenses	1,819	3,183	1,536
Demolition/Relocation and Desilting/Dredging Expenses			23,622
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	685	679	679
Professional Services	16,721	14,227	26,274
General Services	4,436	3,322	3,149
Repairs and Maintenance	375	100	156
Taxes, Insurance Premiums and Other Fees	195	189	239
Other Maintenance and Operating Expenses			
Advertising Expenses	13		
Printing and Publication Expenses	31	355	348
Representation Expenses	1,333	1,292	1,635
Rent/Lease Expenses	29,013	25,579	30,670
Subscription Expenses	2	840	6,931
Other Maintenance and Operating Expenses	52		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,571</u>	<u>61,388</u>	<u>104,658</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>137,802</u>	<u>129,999</u>	<u>176,822</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,702		16,684
TOTAL CAPITAL OUTLAYS	<u>1,702</u>		<u>16,684</u>
GRAND TOTAL	<u>139,504</u>	<u>129,999</u>	<u>193,506</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Competitiveness of the construction industry increased		P 75,908,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 42,929,000
Outcome Indicator(s)		
1. Percentage increase on CPES utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	1,650%
2. Percentage increase in construction services exports	10%	188%
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	6	63
3. Number of training/certification programs conducted	121 runs	180 runs
4. Amount of construction services exports generated	US\$31 Million	US\$88.893 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	65
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 32,979,000
Outcome Indicator(s)		
1. Percentage increase in the number of renewing licensed contractors	90%	39%
Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	14%	46%
Output Indicator(s)		
1. Percentage of licensing/registration/project authorization processed within the prescribed time	90%	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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Competitiveness of the construction industry increased		P 73,427,000	P 69,254,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 40,684,000	P 41,869,000
Outcome Indicator(s)			
1. Percentage increase on CPES utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	5%	10%

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2. Percentage increase in construction services exports	10%	10%	20%
3. Percentage rate of construction industry roadmap implemented	10% (average)	10% (average)	20%
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	98%	90%	100%
2. Number of promotional activities conducted	19	8	19
3. Number of training/certification programs conducted	121 runs	133 runs	146 runs
4. Amount of construction services exports generated	US\$31 Million	US\$630 Million	US\$89 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	9	18
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 32,743,000	P 27,385,000
Outcome Indicator(s)			
1. Percentage increase in the number of renewing licensed contractors	10%	N/A	N/A
Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	11%	14%	28%
Output Indicator(s)			
1. Percentage of licensing/registration/project authorization processed within the prescribed time	82% (average)	100%	100%
2. Percentage of contractors' administrative cases acted upon within the prescribed time	80%	80%	100%
3. Percentage of arbitration cases resolved within the prescribed time	98%	80%	100%