

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>187,631</u>	<u>157,811</u>	<u>192,832</u>
General Fund	187,631	157,811	192,832
Automatic Appropriations	<u>6,800</u>	<u>6,723</u>	<u>8,051</u>
Retirement and Life Insurance Premiums	6,800	6,723	8,051

Continuing Appropriations	<u>475</u>	<u>16,125</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	36		
R.A. No. 11975		5,978	
Unobligated Releases for MOOE			
R.A. No. 11936	439		
R.A. No. 11975		10,147	
Budgetary Adjustment(s)	<u>16,325</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,260		
Pension and Gratuity Fund	256		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,805		
For Payment of Personnel Benefits	<u>12,004</u>		
Total Available Appropriations	211,231	180,659	200,883
Unused Appropriations	(<u>16,179</u>)	(<u>16,125</u>)	
Unobligated Allotment	(<u>16,179</u>)	(<u>16,125</u>)	
TOTAL OBLIGATIONS	<u>195,052</u>	<u>164,534</u>	<u>200,883</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	<u>126,721,000</u>	<u>85,191,000</u>	<u>108,993,000</u>
Regular	<u>126,721,000</u>	<u>85,191,000</u>	<u>108,993,000</u>
PS	36,157,000	19,349,000	21,547,000
MOOE	79,858,000	62,428,000	56,433,000
CO	10,706,000	3,414,000	31,013,000
Operations	<u>68,331,000</u>	<u>79,343,000</u>	<u>91,890,000</u>
Regular	<u>68,331,000</u>	<u>79,343,000</u>	<u>91,890,000</u>
PS	57,758,000	64,630,000	77,448,000
MOOE	10,573,000	14,713,000	14,442,000
TOTAL AGENCY BUDGET	<u>195,052,000</u>	<u>164,534,000</u>	<u>200,883,000</u>
Regular	<u>195,052,000</u>	<u>164,534,000</u>	<u>200,883,000</u>
PS	93,915,000	83,979,000	98,995,000
MOOE	90,431,000	77,141,000	70,875,000
CO	10,706,000	3,414,000	31,013,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	129	129	129
Total Number of Filled Positions	100	104	104

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 192,832,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	37,960,000	13,313,000		51,273,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	32,911,000	1,129,000		34,040,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	90,944,000	70,875,000	31,013,000	192,832,000
National Capital Region (NCR)	90,944,000	70,875,000	31,013,000	192,832,000
TOTAL AGENCY BUDGET	90,944,000	70,875,000	31,013,000	192,832,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Fees, Fines, and Other Charges of the Philippine Contractors Accreditation Board. The amount collected by the Construction Industry Authority 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 DBM-CIAP-PCAB J.M.C. No. 1, dated September 15, 2023, and such other guidelines that may be issued for the purpose.

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, s. 1987, and to appropriate civil and criminal actions under existing 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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	20,073,000	56,433,000	31,013,000	107,519,000
100000100001000	General Management and Supervision	17,904,000	56,433,000	31,013,000	105,350,000
100000100002000	Administration of Personnel Benefits	2,169,000			2,169,000
Sub-total, General Administration and Support		20,073,000	56,433,000	31,013,000	107,519,000
3000000000000000	Operations	70,871,000	14,442,000		85,313,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	37,960,000	13,313,000		51,273,000
310100100001000	Domestic and overseas construction service promotion and development	5,550,000	1,562,000		7,112,000
310100100002000	Industry policy development	18,133,000	3,654,000		21,787,000
310100100003000	Capacity building for human resources in the construction industry	14,277,000	8,097,000		22,374,000
3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	32,911,000	1,129,000		34,040,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	17,368,000			17,368,000
310200100002000	Investigation and litigation of violations on Contractors License Law	5,924,000	620,000		6,544,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	9,619,000	509,000		10,128,000
Sub-total, Operations		70,871,000	14,442,000		85,313,000
TOTAL NEW APPROPRIATIONS		P 90,944,000	P 70,875,000	P 31,013,000	P 192,832,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,275	56,024	67,102
Total Permanent Positions	57,275	56,024	67,102
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,386	2,400	2,496
Representation Allowance	1,176	864	1,056
Transportation Allowance	895	864	1,056
Clothing and Uniform Allowance	739	700	728
Overtime Pay	236		
Mid-Year Bonus - Civilian	4,781	4,669	5,593
Year End Bonus	5,013	4,669	5,593
Cash Gift	499	500	520
Per Diems	1,200	1,921	1,927
Productivity Enhancement Incentive	491	500	520
Performance Based Bonus	2,249		
Step Increment		140	168
Collective Negotiation Agreement	2,963		
Total Other Compensation Common to All	22,628	17,227	19,657
Other Compensation for Specific Groups			
Other Personnel Benefits	1,946		
Anniversary Bonus - Civilian		291	
Total Other Compensation for Specific Groups	1,946	291	
Other Benefits			
Retirement and Life Insurance Premiums	7,022	6,723	8,051
PAG-IBIG Contributions	225	240	250
PhilHealth Contributions	1,685	1,355	1,587
Employees Compensation Insurance Premiums	121	121	124
Loyalty Award - Civilian	15	30	55
Terminal Leave	2,998	1,968	2,169
Total Other Benefits	12,066	10,437	12,236
TOTAL PERSONNEL SERVICES	93,915	83,979	98,995
Maintenance and Other Operating Expenses			
Travelling Expenses	2,520	3,857	4,996
Training and Scholarship Expenses	2,570	6,296	4,220
Supplies and Materials Expenses	3,477	3,408	2,937
Utility Expenses	3,339	3,311	3,315
Communication Expenses	1,413	1,902	2,458
Demolition/Relocation and Desilting/Dredging Expenses	21,145		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	678	678	678
Professional Services	15,126	16,901	21,366
General Services	3,531	3,383	3,742
Repairs and Maintenance	167	1,453	590
Taxes, Insurance Premiums and Other Fees	380	622	683

Other Maintenance and Operating Expenses			
Advertising Expenses	6	31	27
Printing and Publication Expenses	2	141	193
Representation Expenses	1,488	3,626	3,948
Rent/Lease Expenses	30,615	29,200	16,374
Subscription Expenses	3,974	2,332	5,348
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,431</u>	<u>77,141</u>	<u>70,875</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,346</u>	<u>161,120</u>	<u>169,870</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,984		
Machinery and Equipment Outlay	7,722	3,414	26,663
Transportation Equipment Outlay			4,350
TOTAL CAPITAL OUTLAYS	<u>10,706</u>	<u>3,414</u>	<u>31,013</u>
GRAND TOTAL	<u>195,052</u>	<u>164,534</u>	<u>200,883</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Competitiveness of the construction industry increased		P 68,331,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 40,945,000
Outcome Indicator(s)		
1. Percentage increase on Constructors' Performance Evaluation System (CPES) utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	10%	2%
2. Percentage increase in construction services exports	20%	-71.45%
3. Percentage rate of construction industry roadmap implemented	20%	41.12%
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	100%	100%
2. Number of promotional activities conducted	19	84
3. Number of training/certification programs conducted	146 runs	180 runs
4. Amount of construction services exports generated	US\$89 Million	US\$89,047,134
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	18	94

CONSTRUCTION INDUSTRY REGULATORY PROGRAM P 27,386,000

Outcome Indicator(s)

- | | | |
|---|-----|-------|
| 1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license | 28% | 9.24% |
|---|-----|-------|

Output Indicator(s)

- | | | |
|--|------|------|
| 1. Percentage of licensing/registration/project authorization processed within the prescribed time | 100% | 100% |
| 2. Percentage of contractors' administrative cases acted upon within the prescribed time | 100% | 100% |
| 3. Percentage of arbitration cases resolved within the prescribed time | 100% | 100% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competitiveness of the construction industry increased		P 79,343,000	P 91,890,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 47,438,000	P 54,807,000
Outcome Indicator(s)			
1. Percentage increase on Constructors' Performance Evaluation System (CPES) utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	10%	3%
2. Percentage increase in construction services exports	10%	20%	10%
3. Percentage rate of construction industry roadmap implemented	10% (average)	20%	60%
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	98%	100%	100%
2. Number of promotional activities conducted	19	50	50
3. Number of training/certification programs conducted	121 runs	161 runs	161 runs
4. Amount of construction services exports generated	US\$31 Million	US\$89 Million	US\$34.1 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	50	50
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 31,905,000	P 37,083,000
Outcome Indicator(s)			
1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	11%	28%	2.88%
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%	100%	100%
3. Percentage of arbitration cases resolved within the prescribed time	98%	100%	100%