

D. CONSTRUCTION MANPOWER DEVELOPMENT FOUNDATION
(Merged with Construction Industry Authority of the Philippines)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	25,495		
General Fund			
R.A. No. 10633	25,495		
Automatic Appropriations	1,224		
Retirement and Life Insurance Premiums	1,224		
Budgetary Adjustment(s)	5,141		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	280		
Pension and Gratuity Fund	4,861		
Total Available Appropriations	31,860		
Unused Appropriations	(8,842)		
Unobligated Allotment	(8,842)		
TOTAL OBLIGATIONS	23,018		
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Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	6,588		
Total Permanent Positions	6,588		
Other Compensation Common to All			
Personnel Economic Relief Allowance	402		
Representation Allowance	60		
Transportation Allowance	60		
Clothing and Uniform Allowance	80		
Productivity Incentive Allowance	56		
Overtime Pay	7		
Year End Bonus	488		
Cash Gift	100		
Collective Negotiation Agreement	400		
Productivity Enhancement Incentive	80		
Performance Based Bonus	200		
Total Other Compensation Common to All	1,933		

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Other Compensation for Specific Groups			
Other Personnel Benefits	20		
Total Other Compensation for Specific Groups	<u>20</u>		
Other Benefits			
Retirement and Life Insurance Premiums	702		
PAG-IBIG Contributions	18		
PhilHealth Contributions	52		
Employees Compensation Insurance Premiums	18		
Retirement Gratuity	4,821		
Total Other Benefits	<u>5,611</u>		
TOTAL PERSONNEL SERVICES	<u>14,152</u>		
Maintenance and Other Operating Expenses			
Travelling Expenses	84		
Training and Scholarship Expenses	189		
Supplies and Materials Expenses	440		
Utility Expenses	911		
Communication Expenses	223		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110		
Professional Services	876		
General Services	3,267		
Repairs and Maintenance	572		
Taxes, Insurance Premiums and Other Fees	375		
Other Maintenance and Operating Expenses			
Representation Expenses	43		
Transportation and Delivery Expenses	12		
Rent/Lease Expenses	1,746		
Subscription Expenses	5		
Other Maintenance and Operating Expenses	13		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,866</u>		
GRAND TOTAL	<u>23,018</u>		