

E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>84,283</u>	<u>89,507</u>	<u>106,931</u>
General Fund	84,283	89,507	106,931
Automatic Appropriations	<u>3,695</u>	<u>3,374</u>	<u>3,978</u>
Retirement and Life Insurance Premiums	3,695	3,374	3,978
Continuing Appropriations	<u>8,482</u>	<u>5,076</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,894		
R.A. No. 10651		629	
Unobligated Releases for MOOE			
R.A. No. 10633	5,588		
R.A. No. 10651		4,447	
Budgetary Adjustment(s)	<u>2,314</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,314		
Total Available Appropriations	<u>98,774</u>	<u>97,957</u>	<u>110,909</u>
Unused Appropriations	<u>( 19,775)</u>	<u>( 5,076)</u>	
Unobligated Allotment	<u>( 19,775)</u>	<u>( 5,076)</u>	
TOTAL OBLIGATIONS	<u>78,999</u>	<u>92,881</u>	<u>110,909</u>

No./ Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	38,346,000	42,346,000	43,724,000
	PS	9,929,000	5,997,000	5,457,000
	MOOE	23,996,000	28,142,000	32,348,000
	CO	4,421,000	8,207,000	5,919,000
000003000000000	Operations	40,653,000	50,535,000	67,185,000
	PS	25,784,000	34,277,000	42,362,000
	MOOE	14,869,000	16,258,000	24,823,000
TOTAL AGENCY BUDGET		78,999,000	92,881,000	110,909,000
	PS	35,713,000	40,274,000	47,819,000
	MOOE	38,865,000	44,400,000	57,171,000
	CO	4,421,000	8,207,000	5,919,000

	STAFFING SUMMARY		
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	83	83	83

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 106,931,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	38,827,000	24,823,000		63,650,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	43,841,000	57,171,000	5,919,000	106,931,000
National Capital Region (NCR)	43,841,000	57,171,000	5,919,000	106,931,000
TOTAL AGENCY BUDGET	43,841,000	57,171,000	5,919,000	106,931,000

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:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	5,014,000	32,348,000	5,919,000	43,281,000
103001000100000	General Management and Supervision	P 4,892,000 P	32,348,000 P	5,919,000 P	43,159,000
103001000200000	Administration of Personnel Benefits	122,000			122,000
Sub-total, General Administration and Support		5,014,000	32,348,000	5,919,000	43,281,000
000003000000000	Operations	38,827,000	24,823,000		63,650,000
000003010000000	MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	38,827,000	24,823,000		63,650,000
164003010100000	Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	8,299,000	2,199,000		10,498,000
164003010200000	Market development and overseas construction industry promotion	2,526,000	1,546,000		4,072,000
164003010300000	Monitoring and evaluation of performance of construction contractors	7,527,000	5,530,000		13,057,000
164003010400000	Investigation and litigation of violations on Contractors License Law	2,516,000	2,621,000		5,137,000
164003010500000	Resolution of claims and disputes under construction contract which are bound by arbitration agreement	3,951,000	1,011,000		4,962,000
164003010600000	Promotion and development of training and other manpower development activities	2,924,000	281,000		3,205,000
164003010700000	Development of training and other construction manpower development programs	3,703,000	587,000		4,290,000
164003010800000	Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/system	7,381,000	11,048,000		18,429,000
Sub-total, Operations		38,827,000	24,823,000		63,650,000
TOTAL NEW APPROPRIATIONS		P 43,841,000 P	57,171,000 P	5,919,000 P	106,931,000
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Obligations, by Object of ExpendituresCys 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,883	28,102	33,147
Total Permanent Positions	<u>22,883</u>	<u>28,102</u>	<u>33,147</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,557	1,992	1,992
Representation Allowance	453	630	630
Transportation Allowance	453	630	630
Clothing and Uniform Allowance	330	415	415
Honoraria	107		
Mid-Year Bonus - Civilian			2,763
Year End Bonus	1,803	2,341	2,763
Cash Gift	327	415	415
Per Diems	858		
Step Increment		128	204
Collective Negotiation Agreement	1,640		
Productivity Enhancement Incentive	1,829	415	415
Performance Based Bonus	485		
Total Other Compensation Common to All	<u>9,842</u>	<u>6,966</u>	<u>10,227</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,595	3,374	3,978
PAG-IBIG Contributions	79	101	101
PhilHealth Contributions	235	260	265
Employees Compensation Insurance Premiums	79	101	101
Terminal Leave		1,370	
Total Other Benefits	<u>2,988</u>	<u>5,206</u>	<u>4,445</u>
TOTAL PERSONNEL SERVICES	<u>35,713</u>	<u>40,274</u>	<u>47,819</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,786	1,149	2,493
Training and Scholarship Expenses	1,659	952	2,944
Supplies and Materials Expenses	2,545	3,680	2,961
Utility Expenses	3,344	4,432	3,403
Communication Expenses	836	1,860	1,668
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	408	702	1,242
Professional Services	9,281	5,779	10,164
General Services	3,806	5,864	6,040
Repairs and Maintenance	684	488	7,732
Taxes, Insurance Premiums and Other Fees	396	1,079	1,079
Other Maintenance and Operating Expenses			
Advertising Expenses	52	308	153
Printing and Publication Expenses		323	
Representation Expenses	329	1,168	758
Rent/Lease Expenses	12,904	15,004	15,851
Membership Dues and Contributions to Organizations		5	
Subscription Expenses	29	1,607	683
Other Maintenance and Operating Expenses	806		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,865</u>	<u>44,400</u>	<u>57,171</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>74,578</u>	<u>84,674</u>	<u>104,990</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,421	8,207	1,478
Transportation Equipment Outlay			2,055
Intangible Assets Outlay			2,386
TOTAL CAPITAL OUTLAYS	<u>4,421</u>	<u>8,207</u>	<u>5,919</u>
GRAND TOTAL	<u>78,999</u>	<u>92,881</u>	<u>110,909</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : A world-class Philippine construction industry

ORGANIZATIONAL

OUTCOME : 1. Professionalism in the construction industry ensured  
2. Competitiveness of the construction industry increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Industry Policy Development
2. Contractors Licensing and Registration
3. Construction Services Export Development
4. Domestic Construction Development
5. Construction Contract Dispute Resolution

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Professionalism in the construction industry ensured		
% increase in the number of licensed contractors	6,500	8% (7,020)
% increase in the number of contractors with ISO certifications	70 (1.08%) out of 6,500 licensed contractors	2% (130)
Competitiveness of the construction industry increased		
% increase in share of construction industry to GDP	5.6%	5.8%

MFO / PIs

2017 Targets

MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES

No. of license/registration/project authorization applications processed	7,000
% of applications processed that were issued appropriate license/registration/certificates/project authorization	100%
% of license/registration/project authorization applications processed within the prescribed time upon receipt of applications (new applications - 30 days; renewal of domestic contractor license - 10 days; overseas registration and project authorization - 30 days)	85%
No. of violations discovered and investigated	15
% of violations subjected to disciplinary action over total no. of violations investigated	42%
% of violations subjected to disciplinary action within one (1) year from the start of investigation	3%

No. of arbitration cases resolved/settled	15
% of arbitral awards with complete resolution of the issues in the Terms of Reference (TOR)	80%
% of arbitration cases resolved within six (6) months from TOR signing/approved time extensions or start of proceedings	90%
No. of policies/guidelines, plans and programs updated, issued and disseminated	2
% of critical industry issues/concerns addressed	80%
% of appropriate policies issued within the prescribed time	80%
No. of training participants	4,500
% of trainees awarded with training certifications (TESDA & CMDF)	95%
% of training programs conducted according to schedule	80%