

E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	89,507	106,931	98,393
General Fund	89,507	106,931	98,393
Automatic Appropriations	3,537	3,978	3,636
Retirement and Life Insurance Premiums	3,537	3,978	3,636
Continuing Appropriations	5,076	6,495	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	629		
R.A. No. 10717		3,024	
Unobligated Releases for MOOE			
R.A. No. 10651	4,447		
R.A. No. 10717		3,471	
Budgetary Adjustment(s)	4,760		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,457		
Pension and Gratuity Fund	303		
Total Available Appropriations	102,880	117,404	102,029
Unused Appropriations	(10,014)	(6,495)	
Unobligated Allotment	(10,014)	(6,495)	
TOTAL OBLIGATIONS	92,866	110,909	102,029
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	44,715,000	43,724,000	47,910,000
Regular	44,715,000	43,724,000	47,910,000
PS	12,090,000	5,457,000	7,137,000
MOOE	26,813,000	32,348,000	33,459,000
CO	5,812,000	5,919,000	7,314,000

Operations	48,151,000	67,185,000	54,119,000
Regular	48,151,000	67,185,000	54,119,000
PS	31,400,000	42,362,000	36,008,000
MOOE	16,751,000	24,823,000	18,111,000
TOTAL AGENCY BUDGET	92,866,000	110,909,000	102,029,000
Regular	92,866,000	110,909,000	102,029,000
PS	43,490,000	47,819,000	43,145,000
MOOE	43,564,000	57,171,000	51,570,000
CO	5,812,000	5,919,000	7,314,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	83	68	68

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 98,393,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			TOTAL
	PS	MOOE	CO	
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	15,883,000	12,687,000		28,570,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	17,084,000	5,424,000		22,508,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	39,509,000	51,570,000	7,314,000	98,393,000
National Capital Region (NCR)	39,509,000	51,570,000	7,314,000	98,393,000
TOTAL AGENCY BUDGET	39,509,000	51,570,000	7,314,000	98,393,000

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					
1000000000000000	General Administration and Support	6,542,000	33,459,000	7,314,000	47,315,000
100000100001000	General Management and Supervision	6,542,000	33,459,000	7,314,000	47,315,000
Sub-total, General Administration and Support		6,542,000	33,459,000	7,314,000	47,315,000
3000000000000000	Operations	32,967,000	18,111,000		51,078,000
3100000000000000	00 : Competitiveness of the construction industry increased	32,967,000	18,111,000		51,078,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	15,883,000	12,687,000		28,570,000
310100100001000	Domestic and overseas construction services promotion and development	963,000	1,591,000		2,554,000
310100100002000	Industry policy development	5,287,000	2,810,000		8,097,000
310100100003000	Capacity building for human resources in the construction industry	9,633,000	8,286,000		17,919,000
3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	17,084,000	5,424,000		22,508,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	10,875,000	4,277,000		15,152,000
310200100002000	Investigation and litigation of violations on Contractors License Law	1,486,000	632,000		2,118,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	4,723,000	515,000		5,238,000
Sub-total, Operations		32,967,000	18,111,000		51,078,000
TOTAL NEW APPROPRIATIONS		P 39,509,000	P 51,570,000	P 7,314,000	P 98,393,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,426	33,147	30,292
Total Permanent Positions	27,426	33,147	30,292
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,604	1,992	1,632
Representation Allowance	447	630	510
Transportation Allowance	447	630	510
Clothing and Uniform Allowance	345	415	340
Honoraria	242		
Mid-Year Bonus - Civilian	2,104	2,763	2,524
Year End Bonus	2,130	2,763	2,524
Cash Gift	340	415	340
Per Diems	787		
Step Increment		204	76
Collective Negotiation Agreement	1,701		
Productivity Enhancement Incentive	340	415	340
Performance Based Bonus	438		
Total Other Compensation Common to All	10,925	10,227	8,796
Other Benefits			
Retirement and Life Insurance Premiums	3,045	3,978	3,636
PAG-IBIG Contributions	81	101	82
PhilHealth Contributions	259	265	257
Employees Compensation Insurance Premiums	81	101	82
Terminal Leave	1,370		
Total Other Benefits	4,836	4,445	4,057
Other Personnel Benefits			
Pension, Civilian Personnel	303		
Total Other Personnel Benefits	303		
TOTAL PERSONNEL SERVICES	43,490	47,819	43,145
Maintenance and Other Operating Expenses			
Travelling Expenses	753	2,493	1,183
Training and Scholarship Expenses	3,319	2,944	1,643
Supplies and Materials Expenses	4,388	2,961	2,923
Utility Expenses	2,833	3,403	3,223
Communication Expenses	1,083	1,668	1,865
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	54		
Extraordinary and Miscellaneous Expenses	662	1,242	702
Professional Services	9,566	10,164	11,177
General Services	3,655	6,040	6,040
Repairs and Maintenance	849	7,732	4,074
Taxes, Insurance Premiums and Other Fees	394	1,079	1,079

Other Maintenance and Operating Expenses			
Advertising Expenses	203	153	53
Representation Expenses	520	758	338
Rent/Lease Expenses	14,498	15,851	15,021
Subscription Expenses	23	683	2,249
Other Maintenance and Operating Expenses	764		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,564</u>	<u>57,171</u>	<u>51,570</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>87,054</u>	<u>104,990</u>	<u>94,715</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,645	1,478	5,114
Transportation Equipment Outlay	930	2,055	2,200
Furniture, Fixtures and Books Outlay	85		
Intangible Assets Outlay	152	2,386	
TOTAL CAPITAL OUTLAYS	<u>5,812</u>	<u>5,919</u>	<u>7,314</u>
GRAND TOTAL	<u>92,866</u>	<u>110,909</u>	<u>102,029</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 OFs increased

ORGANIZATIONAL
OUTCOME : Competitiveness of the construction industry increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Professionalism in the construction industry ensured		
% increase in the number of licensed contractors	8% (7,595)	8% (7,020)
% increase in the number of contractors with ISO certifications	160% (339)	2% (130)
Competitiveness of the construction industry increased		
% increase in share of construction industry to GDP	6.2%	5.8%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES			
No. of license/registration/project authorization applications processed	6,500	15,436	7,000
% of applications processed that were issued appropriate license/registration/certificates/project authorization	100%	100%	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)	80%	87%	85%
No. of violations discovered and investigated	15	11	15
% of violations subjected to disciplinary action over total no. of violations investigated	40%	42%	42%
% of violations subjected to disciplinary action within one (1) year from the start of investigation	3%	6%	3%
No. of arbitration cases resolved/settled	5	33	15
% of arbitral awards with complete resolution of the issues in the Terms of Reference (TOR)	70%	100%	70%
% of arbitration cases resolved within six (6) months from TOR signing/approved time extensions or start of proceedings	80%	100%	80%
No. of policies/guidelines, plans and programs updated, issued and disseminated	2	3	2
% of critical industry issues/concerns addressed	70%	100%	80%
% of appropriate policies issued within the prescribed time	70%	100%	80%
No. of training participants	4,396	4,776	4,500
% of trainees awarded with training certifications	80%	100%	95%
% of training programs conducted according to schedule	75%	100%	80%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Competitiveness of the construction industry increased

CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES)	2.44%	2.40%
2. Percentage share of construction industry to GDP	6.20%	5.90%

Output Indicator(s)

1. Percentage of critical industry issues and concerns addressed	100%	83%
2. Number of promotional activities conducted	5	7
3. Number of training / certification programs conducted	121	121

CONSTRUCTION INDUSTRY REGULATORY PROGRAM

Outcome Indicator(s)

1. Percentage increase in the number of renewing licensed contractors	8%	5%
---	----	----

Output Indicator(s)

1. Percentage of licensing / registration / project authorization processed within the prescribed time	87%	82%
2. Percentage of licensing and registration cases resolved	42%	42%
3. Percentage of arbitration cases resolved within the prescribed time	100%	80%

GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
A. OFFICE OF THE SECRETARY	P 1,516,465,000	P 2,502,547,000	P 1,200,000	P 281,890,000	P 4,302,102,000
B. BOARD OF INVESTMENTS	149,310,000	1,846,862,000		18,200,000	2,014,372,000
C. PHILIPPINE TRADE TRAINING CENTER	32,459,000	24,492,000		7,080,000	64,031,000
D. DESIGN CENTER OF THE PHILIPPINES	20,326,000	67,425,000	2,000	7,188,000	94,941,000
E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	39,509,000	51,570,000		7,314,000	98,393,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 1,758,069,000	P 4,492,896,000	P 1,202,000	P 321,672,000	P 6,573,839,000