

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	98,393	123,142	128,061
General Fund	98,393	123,142	128,061
Automatic Appropriations	4,486	4,903	4,982
Retirement and Life Insurance Premiums	4,486	4,903	4,982
Continuing Appropriations		205	
Unobligated Releases for Capital Outlays R.A. No. 10964		182	
Unobligated Releases for MOOE R.A. No. 10964		23	
Budgetary Adjustment(s)	12,925		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	12,925		
Total Available Appropriations	115,804	128,250	133,043
Unused Appropriations	(327)	(205)	
Unobligated Allotment	(327)	(205)	
TOTAL OBLIGATIONS	115,477	128,045	133,043

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	61,422,000	59,710,000	63,551,000
Regular	61,422,000	59,710,000	63,551,000
PS	20,854,000	9,635,000	8,260,000

MOOE	33,436,000	46,197,000	51,576,000
CO	7,132,000	3,878,000	3,715,000
Operations	<u>54,055,000</u>	<u>68,335,000</u>	<u>69,492,000</u>
Regular	<u>54,055,000</u>	<u>68,335,000</u>	<u>69,492,000</u>
PS	35,944,000	49,346,000	50,690,000
MOOE	18,111,000	18,989,000	18,802,000
TOTAL AGENCY BUDGET	<u>115,477,000</u>	<u>128,045,000</u>	<u>133,043,000</u>
Regular	<u>115,477,000</u>	<u>128,045,000</u>	<u>133,043,000</u>
PS	56,798,000	58,981,000	58,950,000
MOOE	51,547,000	65,186,000	70,378,000
CO	7,132,000	3,878,000	3,715,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	81	79	79

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 128,061,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	24,224,000	13,221,000		37,445,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	22,165,000	5,581,000		27,746,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>53,968,000</u>	<u>70,378,000</u>	<u>3,715,000</u>	<u>128,061,000</u>
National Capital Region (NCR)	53,968,000	70,378,000	3,715,000	128,061,000
TOTAL AGENCY BUDGET	<u>53,968,000</u>	<u>70,378,000</u>	<u>3,715,000</u>	<u>128,061,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Construction Industry Authority of the Philippines (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) Unified Reporting System (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.

2. 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
PROGRAMS					
1000000000000000	General Administration and Support	7,579,000	51,576,000	3,715,000	62,870,000
100000100001000	General Management and Supervision	7,454,000	51,576,000	3,715,000	62,745,000
100000100002000	Administration of Personnel Benefits	125,000			125,000
Sub-total, General Administration and Support		7,579,000	51,576,000	3,715,000	62,870,000
3000000000000000	Operations	46,389,000	18,802,000		65,191,000
3100000000000000	00 : Competitiveness of the construction industry increased	46,389,000	18,802,000		65,191,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	24,224,000	13,221,000		37,445,000
310100100001000	Domestic and overseas construction service promotion and development	2,538,000	1,546,000		4,084,000
310100100002000	Industry policy development	10,725,000	3,643,000		14,368,000
310100100003000	Capacity building for human resources in the construction industry	10,961,000	8,032,000		18,993,000
3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	22,165,000	5,581,000		27,746,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	10,642,000	4,466,000		15,108,000
310200100002000	Investigation and litigation of violations on Contractors License Law	5,016,000	613,000		5,629,000

310200100003000 Resolution of claims and disputes under construction contract through arbitration and mediation	6,507,000	502,000	7,009,000
Sub-total, Operations	46,389,000	18,802,000	65,191,000
TOTAL NEW APPROPRIATIONS	P 53,968,000 P	70,378,000 P	3,715,000 P 128,061,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,578	40,854	41,509
Total Permanent Positions	37,578	40,854	41,509
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,899	1,944	1,896
Representation Allowance	1,112	720	780
Transportation Allowance	885	720	780
Clothing and Uniform Allowance	472	486	474
Honoraria	130		
Overtime Pay	1,520		
Mid-Year Bonus - Civilian	3,023	3,404	3,459
Year End Bonus	3,072	3,404	3,459
Cash Gift	397	405	395
Per Diems	885		
Productivity Enhancement Incentive	391	405	395
Step Increment		102	104
Total Other Compensation Common to All	13,786	11,590	11,742
Other Benefits			
Retirement and Life Insurance Premiums	4,486	4,903	4,982
PAG-IBIG Contributions	97	97	95
PhilHealth Contributions	384	404	402
Employees Compensation Insurance Premiums	99	97	95
Loyalty Award - Civilian	85		
Terminal Leave	283	1,036	125
Total Other Benefits	5,434	6,537	5,699
TOTAL PERSONNEL SERVICES	56,798	58,981	58,950
Maintenance and Other Operating Expenses			
Travelling Expenses	1,323	1,583	2,733
Training and Scholarship Expenses	2,150	2,416	2,649
Supplies and Materials Expenses	2,767	3,455	3,779
Utility Expenses	3,165	5,032	4,596
Communication Expenses	1,480	1,702	1,235
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	416	702	702

Professional Services	17,254	15,768	12,909
General Services	4,537	6,427	6,018
Repairs and Maintenance	39	3,196	2,652
Taxes, Insurance Premiums and Other Fees	470	1,516	1,195
Other Maintenance and Operating Expenses			
Advertising Expenses	95	50	50
Printing and Publication Expenses			335
Representation Expenses	930	428	1,885
Rent/Lease Expenses	16,462	21,659	22,877
Subscription Expenses	276	1,252	1,806
Other Maintenance and Operating Expenses	183		4,957
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>51,547</u>	<u>65,186</u>	<u>70,378</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>108,345</u>	<u>124,167</u>	<u>129,328</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,900	578	415
Transportation Equipment Outlay	2,200	3,300	3,300
Other Property Plant and Equipment Outlay	384		
Intangible Assets Outlay	1,648		
TOTAL CAPITAL OUTLAYS	<u>7,132</u>	<u>3,878</u>	<u>3,715</u>
GRAND TOTAL	<u>115,477</u>	<u>128,045</u>	<u>133,043</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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)	2.40%	4.4% (81 of 1,878)
2. Percentage share of construction industry to GDP	5.90%	6.6%
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	83%	100% (9 of 9)
2. Number of promotional activities conducted	7	20
3. Number of training/certification programs conducted	121	178

CONSTRUCTION INDUSTRY REGULATORY PROGRAM

Outcome Indicator(s)

1. Percentage increase in the number of renewing licensed contractors	5%	15.2%
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Output Indicator(s)

1. Percentage of licensing/registration/project authorization processed within the prescribed time	82%	83.9% (average)
2. Percentage of licensing and registration cases resolved	42%	93.9%
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>2019 Targets</u>	<u>2020 NEP Targets</u>
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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)	3.94%	4.87%	6% (119 of 1,828)
2. Percentage share of construction industry to GDP	6.30%	6.30%	6%

Output Indicator(s)

1. Percentage of critical industry issues and concerns addressed	81%	83%	83%
2. Number of promotional activities conducted	17	9	9
3. Number of training/certification programs conducted	121	121	121

CONSTRUCTION INDUSTRY REGULATORY PROGRAM

Outcome Indicator(s)

1. Percentage increase in the number of renewing licensed contractors	11%	10%	14%
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Output Indicator(s)

1. Percentage of licensing/registration/project authorization processed within the prescribed time	93.3% (average)	82% (average)	82% (average)
2. Percentage of licensing and registration cases resolved	43.40%	42%	42%
3. Percentage of arbitration cases resolved within the prescribed time	80%	80%	80%