

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>123,142</u>	<u>157,061</u>	<u>124,579</u>
General Fund	123,142	157,061	124,579
Automatic Appropriations	<u>4,903</u>	<u>4,982</u>	<u>5,684</u>
Retirement and Life Insurance Premiums	4,903	4,982	5,684

Continuing Appropriations	<u>205</u>	<u>4,619</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		106	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,434	
R.A. No. 10964	182		
Unobligated Releases for MOOE			
R.A. No. 11260		3,043	
R.A. No. 10964	23		
Unobligated Releases for PS			
R.A. No. 11260		36	
Budgetary Adjustment(s)	<u>5,765</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>5,765</u>		
Total Available Appropriations	134,015	166,662	130,263
Unused Appropriations	(5,567)	(4,619)	
Unreleased Appropriation	(106)	(106)	
Unobligated Allotment	(5,461)	(4,513)	
TOTAL OBLIGATIONS	<u>128,448</u>	<u>162,043</u>	<u>130,263</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>61,828,000</u>	<u>63,551,000</u>	<u>55,210,000</u>
Regular	<u>61,828,000</u>	<u>63,551,000</u>	<u>55,210,000</u>
PS	17,221,000	8,260,000	10,766,000
MOOE	42,144,000	51,576,000	44,444,000
CO	2,463,000	3,715,000	
Operations	<u>66,620,000</u>	<u>98,492,000</u>	<u>75,053,000</u>
Regular	<u>66,620,000</u>	<u>98,492,000</u>	<u>75,053,000</u>
PS	48,657,000	50,690,000	56,032,000

	MOOE	17,963,000	47,402,000	19,021,000
	CO		400,000	
TOTAL AGENCY BUDGET		<u>128,448,000</u>	<u>162,043,000</u>	<u>130,263,000</u>
	Regular	<u>128,448,000</u>	<u>162,043,000</u>	<u>130,263,000</u>
	PS	65,878,000	58,950,000	66,798,000
	MOOE	60,107,000	98,978,000	63,465,000
	CO	2,463,000	4,115,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	125	125	125
Total Number of Filled Positions	87	87	87

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 124,579,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	27,903,000	13,379,000		41,282,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	23,354,000	5,642,000		28,996,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>61,114,000</u>	<u>63,465,000</u>		<u>124,579,000</u>
National Capital Region (NCR)	61,114,000	63,465,000		124,579,000
TOTAL AGENCY BUDGET	<u>61,114,000</u>	<u>63,465,000</u>		<u>124,579,000</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) 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.
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)

		<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	9,857,000	44,444,000		54,301,000
100000100001000	General Management and Supervision	9,825,000	44,444,000		54,269,000
100000100002000	Administration of Personnel Benefits	32,000			32,000
Sub-total, General Administration and Support		9,857,000	44,444,000		54,301,000
3000000000000000	Operations	51,257,000	19,021,000		70,278,000
3100000000000000	00 : Competitiveness of the construction industry increased	51,257,000	19,021,000		70,278,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	27,903,000	13,379,000		41,282,000
310100100001000	Domestic and overseas construction service promotion and development	3,092,000	1,569,000		4,661,000
310100100002000	Industry policy development	12,340,000	3,673,000		16,013,000
310100100003000	Capacity building for human resources in the construction industry	12,471,000	8,137,000		20,608,000

3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	<u>23,354,000</u>	<u>5,642,000</u>	<u>28,996,000</u>
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	10,831,000	4,509,000	15,340,000
310200100002000	Investigation and litigation of violations on Contractors License Law	5,441,000	622,000	6,063,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	<u>7,082,000</u>	<u>511,000</u>	<u>7,593,000</u>
Sub-total, Operations		<u>51,257,000</u>	<u>19,021,000</u>	<u>70,278,000</u>
TOTAL NEW APPROPRIATIONS		P <u>61,114,000</u>	P <u>63,465,000</u>	P <u>124,579,000</u>
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,828	41,509	47,360
Total Permanent Positions	<u>42,828</u>	<u>41,509</u>	<u>47,360</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,928	1,896	2,088
Representation Allowance	1,200	780	780
Transportation Allowance	734	780	780
Clothing and Uniform Allowance	474	474	522
Honoraria	294		
Overtime Pay	776		
Mid-Year Bonus - Civilian	3,387	3,459	3,946
Year End Bonus	3,568	3,459	3,946
Cash Gift	414	395	435
Per Diems	1,113		
Productivity Enhancement Incentive	408	395	435
Step Increment		104	119
Collective Negotiation Agreement	2,036		
Total Other Compensation Common to All	<u>16,332</u>	<u>11,742</u>	<u>13,051</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,041		
Total Other Compensation for Specific Groups	<u>1,041</u>		

Other Benefits			
Retirement and Life Insurance Premiums	4,141	4,982	5,684
PAG-IBIG Contributions	96	95	104
PhilHealth Contributions	399	402	463
Employees Compensation Insurance Premiums	93	95	104
Terminal Leave	948	125	32
Total Other Benefits	<u>5,677</u>	<u>5,699</u>	<u>6,387</u>
TOTAL PERSONNEL SERVICES	<u>65,878</u>	<u>58,950</u>	<u>66,798</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,595	9,159	2,493
Training and Scholarship Expenses	1,915	2,859	1,960
Supplies and Materials Expenses	5,361	4,816	4,416
Utility Expenses	3,001	4,596	3,081
Communication Expenses	1,620	1,421	1,874
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	177	702	816
Professional Services	16,066	25,511	12,103
General Services	5,856	6,018	6,936
Repairs and Maintenance	42	2,652	700
Taxes, Insurance Premiums and Other Fees	373	1,195	872
Other Maintenance and Operating Expenses			
Advertising Expenses	126	50	150
Printing and Publication Expenses		2,379	470
Representation Expenses	728	7,430	1,027
Rent/Lease Expenses	21,363	23,427	24,796
Subscription Expenses	88	1,806	1,756
Other Maintenance and Operating Expenses	796	4,957	15
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>60,107</u>	<u>98,978</u>	<u>63,465</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>125,985</u>	<u>157,928</u>	<u>130,263</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	331	415	
Transportation Equipment Outlay	2,132	3,300	
Furniture, Fixtures and Books Outlay		400	
TOTAL CAPITAL OUTLAYS	<u>2,463</u>	<u>4,115</u>	
GRAND TOTAL	<u>128,448</u>	<u>162,043</u>	<u>130,263</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)	2019 GAA Targets	Actual
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)	4.87%	5.63% (103 of 1,828)
Percentage increase on CPES utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	N/A	N/A
2. Percentage share of construction industry to GDP	6.3%	5.7%
Percentage increase in construction services exports	N/A	N/A
3. Percentage rate of construction industry roadmap implemented	N/A	N/A
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	83%	98%
2. Number of promotional activities conducted	9	45
3. Number of training/certification programs conducted	121	134
4. Amount of construction services exports generated	N/A	N/A
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	N/A	N/A
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		
Outcome Indicator(s)		
1. Percentage increase in the number of renewing licensed contractors	10%	10%
Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	N/A	N/A
Output Indicator(s)		
1. Percentage of licensing/registration/project authorization processed within the prescribed time	82% (average)	98% (average)
2. Percentage of licensing and registration cases resolved	42%	72%
Percentage of contractors' administrative cases acted upon within the prescribed time	N/A	N/A
3. Percentage of arbitration cases resolved within the prescribed time	80%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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)	5.63%	6% (119 of 1,828)	N/A
Percentage increase on CPES utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	N/A	5%
2. Percentage share of construction industry to GDP	5.7%	6%	N/A
Percentage increase in construction services exports	N/A	N/A	10%
3. Percentage rate of construction industry roadmap implemented	N/A	N/A	10% (average)
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	98%	83%	90%
2. Number of promotional activities conducted	19	9	9
3. Number of training/certification programs conducted	121	121	121
4. Amount of construction services exports generated	N/A	N/A	US\$31 million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	N/A	N/A	9
CONSTRUCTION INDUSTRY REGULATORY PROGRAM			
Outcome Indicator(s)			
1. Percentage increase in the number of renewing licensed contractors	10%	14%	N/A
Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	11%	N/A	14%
Output Indicator(s)			
1. Percentage of licensing/registration/project authorization processed within the prescribed time	82% (average)	82% (average)	90% (average)
2. Percentage of licensing and registration cases resolved	72%	42%	N/A
Percentage of contractors' administrative cases acted upon within the prescribed time	80%	N/A	80%
3. Percentage of arbitration cases resolved within the prescribed time	98%	80%	80%