

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>124,196</u>	<u>187,631</u>	<u>157,811</u>
General Fund	124,196	187,631	157,811
Automatic Appropriations	<u>6,074</u>	<u>5,875</u>	<u>6,723</u>
Retirement and Life Insurance Premiums	6,074	5,875	6,723
Continuing Appropriations	<u>148</u>	<u>475</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	8		
R.A. No. 11936		36	
Unobligated Releases for MOOE			
R.A. No. 11639	140		
R.A. No. 11936		439	
Budgetary Adjustment(s)	<u>7,492</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,201		
Pension and Gratuity Fund	<u>1,291</u>		
Total Available Appropriations	<u>137,910</u>	<u>193,981</u>	<u>164,534</u>
Unused Appropriations	<u>(601)</u>	<u>(475)</u>	
Unobligated Allotment	<u>(601)</u>	<u>(475)</u>	
TOTAL OBLIGATIONS	<u>137,309</u>	<u>193,506</u>	<u>164,534</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	64,179,000	124,252,000	85,191,000
Regular	64,179,000	124,252,000	85,191,000
PS	21,566,000	16,845,000	19,349,000
MOOE	42,454,000	90,723,000	62,428,000
CO	159,000	16,684,000	3,414,000
Operations	73,130,000	69,254,000	79,343,000
Regular	73,130,000	69,254,000	79,343,000
PS	57,258,000	55,319,000	64,630,000
MOOE	15,872,000	13,935,000	14,713,000
TOTAL AGENCY BUDGET	137,309,000	193,506,000	164,534,000
Regular	137,309,000	193,506,000	164,534,000
PS	78,824,000	72,164,000	83,979,000
MOOE	58,326,000	104,658,000	77,141,000
CO	159,000	16,684,000	3,414,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	129	129	129
Total Number of Filled Positions	95	100	100

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 157,811,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	30,975,000	13,604,000		44,579,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	28,203,000	1,109,000		29,312,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	77,256,000	77,141,000	3,414,000	157,811,000
National Capital Region (NCR)	77,256,000	77,141,000	3,414,000	157,811,000
TOTAL AGENCY BUDGET	77,256,000	77,141,000	3,414,000	157,811,000

SPECIAL PROVISION(S)

1. Fees, Fines, and Other Charges of the Philippine Contractors Accreditation Board. The amount collected by the Construction Industry Authority of the Philippines (CIAP)-Philippine Contractors Accreditation Board (PCAB) from fees, fines, and other charges in accordance with Section 4 of R.A. No. 11711, shall be deposited and maintained in a separate account to be used for its accreditation and licensing operations.

The use of income shall be in accordance with the DBM-CIAP-PCAB J.M.C. No. 1, dated September 15, 2023, and such other guidelines that may be issued for the purpose.

Disbursements or expenditures by the PCAB in violation of the above requirement shall render any disbursement from said income void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The PCAB shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current fiscal year covering its retained income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year.

2. Reporting and Posting Requirements. The 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; 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.

3. 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	18,078,000	62,428,000	3,414,000	83,920,000
100000100001000	General Management and Supervision	16,110,000	62,428,000	3,414,000	81,952,000

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100000100002000	Administration of Personnel Benefits	1,968,000			1,968,000
Sub-total, General Administration and Support		18,078,000	62,428,000	3,414,000	83,920,000
3000000000000000	Operations	59,178,000	14,713,000		73,891,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	30,975,000	13,604,000		44,579,000
310100100001000	Domestic and overseas construction service promotion and development	4,993,000	2,061,000		7,054,000
310100100002000	Industry policy development	14,898,000	3,589,000		18,487,000
310100100003000	Capacity building for human resources in the construction industry	11,084,000	7,954,000		19,038,000
3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	28,203,000	1,109,000		29,312,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	16,280,000			16,280,000
310200100002000	Investigation and litigation of violations on Contractors License Law	6,320,000	609,000		6,929,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	5,603,000	500,000		6,103,000
Sub-total, Operations		59,178,000	14,713,000		73,891,000
TOTAL NEW APPROPRIATIONS		P 77,256,000	P 77,141,000	P 3,414,000	P 157,811,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,509	48,953	56,024
Total Permanent Positions	<u>50,509</u>	<u>48,953</u>	<u>56,024</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,256	2,184	2,400
Representation Allowance	883	684	864
Transportation Allowance	620	684	864
Clothing and Uniform Allowance	546	546	700
Overtime Pay	395		
Mid-Year Bonus - Civilian	4,080	4,079	4,669
Year End Bonus	4,284	4,079	4,669
Cash Gift	470	455	500
Per Diems	913	1,861	1,921
Productivity Enhancement Incentive	466	455	500

Performance Based Bonus	1,981		
Step Increment		123	140
Collective Negotiation Agreement	1,855		
Total Other Compensation Common to All	18,749	15,150	17,227
Other Compensation for Specific Groups			
Other Personnel Benefits	1,104		
Anniversary Bonus - Civilian			291
Total Other Compensation for Specific Groups	1,104		291
Other Benefits			
Retirement and Life Insurance Premiums	5,999	5,875	6,723
PAG-IBIG Contributions	109	110	240
PhilHealth Contributions	912	1,052	1,355
Employees Compensation Insurance Premiums	106	110	121
Loyalty Award - Civilian	45	15	30
Terminal Leave	1,291	899	1,968
Total Other Benefits	8,462	8,061	10,437
TOTAL PERSONNEL SERVICES	78,824	72,164	83,979
Maintenance and Other Operating Expenses			
Travelling Expenses	2,136	1,492	3,857
Training and Scholarship Expenses	3,131	2,875	6,296
Supplies and Materials Expenses	2,867	1,896	3,408
Utility Expenses	3,174	3,156	3,311
Communication Expenses	1,628	1,536	1,902
Demolition/Relocation and Desilting/Dredging Expenses		23,622	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	677	679	678
Professional Services	11,993	26,274	16,901
General Services	3,183	3,149	3,383
Repairs and Maintenance	400	156	1,453
Taxes, Insurance Premiums and Other Fees	512	239	622
Other Maintenance and Operating Expenses			
Advertising Expenses			31
Printing and Publication Expenses	255	348	141
Representation Expenses	1,482	1,635	3,626
Rent/Lease Expenses	25,571	30,670	29,200
Subscription Expenses	1,317	6,931	2,332
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	58,326	104,658	77,141
TOTAL CURRENT OPERATING EXPENDITURES	137,150	176,822	161,120
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	159	16,684	3,414
TOTAL CAPITAL OUTLAYS	159	16,684	3,414
GRAND TOTAL	137,309	193,506	164,534

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)	2023 GAA Targets	Actual
Competitiveness of the construction industry increased		P 73,130,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 40,478,000
Outcome Indicator(s)		
1. Percentage increase on Constructors' Performance Evaluation System (CPES) utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	94%
2. Percentage increase in construction services exports	10%	24.27%
3. Percentage rate of construction industry roadmap implemented	10% (average)	40.12%
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	90%	100%
2. Number of promotional activities conducted	8	92
3. Number of training/certification programs conducted	133 runs	229 runs
4. Amount of construction services exports generated	US\$630 Million	US\$311.933 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	119
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 32,652,000
Outcome Indicator(s)		
1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	14%	8.03%
Output Indicator(s)		
1. Percentage of licensing/registration/project authorization processed within the prescribed time	100%	100%
2. Percentage of contractors' administrative cases acted upon within the prescribed time	80%	100%
3. Percentage of arbitration cases resolved within the prescribed time	80%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Competitiveness of the construction industry increased		P 69,254,000	P 79,343,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 41,869,000	P 47,438,000
Outcome Indicator(s)			
1. Percentage increase on Constructors' Performance Evaluation System (CPES) utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	10%	10%

2. Percentage increase in construction services exports	10%	20%	20%
3. Percentage rate of construction industry roadmap implemented	10% (average)	20%	20%
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	98%	100%	100%
2. Number of promotional activities conducted	19	19	50
3. Number of training/certification programs conducted	121 runs	146 runs	161 runs
4. Amount of construction services exports generated	US\$31 Million	US\$89 Million	US\$89 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	18	50
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 27,385,000	P 31,905,000
Outcome Indicator(s)			
1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	11%	28%	28%
Output Indicator(s)			
1. Percentage of licensing/registration/project authorization processed within the prescribed time	82% (average)	100%	100%
2. Percentage of contractors' administrative cases acted upon within the prescribed time	80%	100%	100%
3. Percentage of arbitration cases resolved within the prescribed time	98%	100%	100%

D. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>666,174</u>	<u>1,335,631</u>	<u>889,424</u>
General Fund	666,174	1,335,631	889,424
Automatic Appropriations	<u>41,459</u>	<u>40,852</u>	<u>43,835</u>
Retirement and Life Insurance Premiums	41,459	40,852	43,835
Continuing Appropriations	<u>10,293</u>	<u>7,602</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,935		
R.A. No. 11936		858	
Unobligated Releases for MOOE			
R.A. No. 11639	8,358		
R.A. No. 11936		6,744	