

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Trade and Industry (DTI)

Agency: Construction Industry Authority of the Philippines (CIAP)

Operating Unit: N/A

Organization Code (UACS): 220070000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		63,918	33,723	97,641	110,909	27,934	28,906	24,687	29,382	110,909					
Specific Budgets of National Government Agencies	101101	58,068	31,439	89,507	106,931	26,941	27,910	23,693	28,387	106,931					
General Administration and Support	0000010000000000	29,548	12,401	41,949	43,281	12,385	11,021	9,137	10,738	43,281					
General Management and Supervision	1030010001000000	29,548	12,401	41,949	43,159	12,355	10,991	9,107	10,706	43,159					
PS		5,600		5,600	4,892	1,020	1,426	1,020	1,426	4,892					
MOOE		21,654	6,488	28,142	32,348	8,087	8,087	8,087	8,087	32,348					
CO		2,294	5,913	8,207	5,919	3,248	1,478		1,193	5,919					
Administration of Personnel Benefits	1030010002000000				122	30	30	30	32	122					
PS					122	30	30	30	32	122					
Operations	0000030000000000	28,520	19,038	47,558	63,650	14,556	16,889	14,556	17,649	63,650					
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	0000030100000000	28,520	19,038	47,558	63,650	14,556	16,889	14,556	17,649	63,650					
Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	1640030101000000	7,049	3,249	10,298	10,498	2,345	2,797	2,346	3,010	10,498					
PS		5,215	2,702	7,917	8,299	1,796	2,247	1,796	2,460	8,299					
MOOE		1,834	547	2,381	2,199	549	550	550	550	2,199					

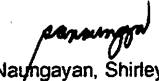
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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Market development and overseas construction industry promotion	164003010200000	985	1,274	2,259	4,072	923	1,112	924	1,113	4,072					
PS		582	973	1,555	2,526	537	726	537	726	2,526					
MOOE		403	301	704	1,546	386	386	387	387	1,546					
Monitoring and evaluation of performance of construction contractors	164003010300000	5,479	3,600	9,079	13,057	3,054	3,282	3,053	3,668	13,057					
PS		4,072	2,047	6,119	7,527	1,671	1,900	1,671	2,285	7,527					
MOOE		1,407	1,553	2,960	5,530	1,383	1,382	1,382	1,383	5,530					
Investigation and litigation of violations on Contractors License Law	164003010400000	3,041	538	3,579	5,137	1,191	1,368	1,190	1,388	5,137					
PS		2,530	377	2,907	2,516	535	713	534	734	2,516					
MOOE		511	161	672	2,621	656	655	656	654	2,621					
Resolution of claims and disputes under construction contract which are bound by arbitration agreement	164003010500000	1,458	753	2,211	4,962	1,093	1,371	1,093	1,405	4,962					
PS		1,134	527	1,661	3,951	840	1,119	840	1,152	3,951					
MOOE		324	226	550	1,011	253	252	253	253	1,011					
Promotion and development of training and other manpower development activities	164003010600000	724	1,480	2,204	3,205	695	898	696	916	3,205					
PS		724	1,480	2,204	2,924	625	827	625	847	2,924					
MOOE					281	70	71	71	69	281					
Development of training and other construction manpower development programs	164003010700000	1,616	2,101	3,717	4,290	934	1,198	934	1,224	4,290					
PS		1,342	1,570	2,912	3,703	788	1,052	787	1,076	3,703					
MOOE		274	531	805	587	146	146	147	148	587					

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		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/system	164003010800000	8,168	6,043	14,211	18,429	4,321	4,863	4,320	4,925	18,429					
PS		3,000	3,025	6,025	7,381	1,559	2,100	1,558	2,164	7,381					
MOOE		5,168	3,018	8,186	11,048	2,762	2,763	2,762	2,761	11,048					
Retirement and Life Insurance Premiums	104102	2,255	1,119	3,374	3,978	993	996	994	995	3,978					
General Administration and Support	000001000000000	397		397	443	111	111	111	110	443					
General Management and Supervision	103001000100000	397		397	443	111	111	111	110	443					
PS		397		397	443	111	111	111	110	443					
Operations	000003000000000	1,858	1,119	2,977	3,535	882	885	883	885	3,535					
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	000003010000000	1,858	1,119	2,977	3,535	882	885	883	885	3,535					
Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	164003010100000	534	206	740	753	188	188	188	189	753					
PS		534	206	740	753	188	188	188	189	753					
Market development and overseas construction industry promotion	164003010200000	41	103	144	228	57	57	57	57	228					
PS		41	103	144	228	57	57	57	57	228					
Monitoring and evaluation of performance of construction contractors	164003010300000	367	214	581	684	171	171	171	171	684					
PS		367	214	581	684	171	171	171	171	684					


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Investigation and litigation of violations on Contractors License Law	164003010400000	233	46	279	228	57	57	57	57	228					
PS		233	46	279	228	57	57	57	57	228					
Resolution of claims and disputes under construction contract which are bound by arbitration agreement	164003010500000	159		159	351	88	88	88	87	351					
PS		159		159	351	88	88	88	87	351					
Promotion and development of training and other manpower development activities	164003010600000	16	186	202	261	64	66	65	66	261					
PS		16	186	202	261	64	66	65	66	261					
Development of training and other construction manpower development programs	164003010700000	153	131	284	345	86	87	86	86	345					
PS		153	131	284	345	86	87	86	86	345					
Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/system	164003010800000	355	233	588	685	171	171	171	172	685					
PS		355	233	588	685	171	171	171	172	685					
III. Special Purpose Fund		3,595	1,165	4,760											
Miscellaneous Personnel Benefits Fund	101406	3,292	1,165	4,457											
Miscellaneous Personnel Benefits Fund	000009070000000	3,292	1,165	4,457											
Performance-Based Bonus	103009070100000	435	5	440											
PS		435	5	440											

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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
For Payment of Other Personnel Benefits	103009070600000	2,104	437	2,541												
PS		2,104	437	2,541												
For Payment of Compensation Adjustment	103009070700000	753	723	1,476												
PS		753	723	1,476												
Pension and Gratuity Fund	101407	303		303												
Pension and Gratuity Fund	000009080000000	303		303												
For payment of retirement and terminal leave benefits	282009080200000	303		303												
PS		303		303												
Recapitulation by MFO:		30,378	20,157	50,535	67,185	15,438	17,774	15,439	18,534	67,185						
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	000003010000000	30,378	20,157	50,535	67,185	15,438	17,774	15,439	18,534	67,185						


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 Date: 15/Nov/2016