

**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

BED 1

Department : Department of trade and Industry  
 Agency : Construction Industry Authority of the Philippines  
 Operating Unit : N/A  
 Organization Code : 22007000000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						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	7	8	9	10	11=7+8	
<b>Part A</b>																
<b>I. Budget Year / Appropriations</b>	<b>101101</b>															
<i>General Administration and Support</i>	0000010000000000	21,157	11,344	32,501	40,579	7,952	12,473	9,888	10,266	40,579	0	1,370	0	0	1,370	
General Administration & Supervision	1030010001000000	21,157	11,344	32,501	40,579	7,952	12,473	9,888	10,266	40,579	0	0	0	0	0	
PAP A.I.a.																
PS		3,390	2,269	5,659	4,230	917	1,438	852	1,023	4,230					0	
MOOE		17,767	7,575	25,342	28,142	7,035	7,035	7,036	7,036	28,142					0	
Fin Exp.(if applicable)				0	0					0					0	
CO			1,500	1,500	8,207		4,000	2,000	2,207	8,207					0	
PAP A.I.b.											0	1,370	0	0	1,370	
Administration of Personnel Benefits	1030010002000000			0	0					0		1,370			1,370	
PS - Terminal Leave Benefit																
<i>Operations</i>	0000030000000000	26,569	12,729	39,298	47,558	11,548	12,502	11,199	12,309	47,558					0	
MFO 1 -																
Construction Industry Regulation and Enforcement Services	0000030100000000	26,569	12,729	39,298	47,558	11,548	12,502	11,199	12,309	47,558					0	
Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	1640030101000000	6,168	2,229	8,397	10,298	2,496	2,703	2,396	2,703	10,298					0	
PAP A.II.1.																
PS		4,077	2,006	6,083	7,917	1,901	2,108	1,801	2,107	7,917					0	
MOOE		2,091	223	2,314	2,381	595	595	595	596	2,381					0	
Market development and overseas construction industry promotion	1640030102000000	941	411	1,352	2,259	547	590	532	590	2,259					0	
PAP A.II.2.																
PS		428	239	667	1,555	371	414	356	414	1,555					0	
MOOE		513	172	685	704	176	176	176	176	704					0	
Fin Exp.(if applicable)				0	0					0					0	
CO				0	0					0					0	
Monitoring and evaluation of performance of construction contractors	1640030103000000	5,256	3,000	8,256	9,079	2,204	2,371	2,134	2,370	9,079					0	
PAP A.II.3.																
PS		3,519	1,864	5,383	6,119	1,464	1,631	1,394	1,630	6,119					0	
MOOE		1,737	1,136	2,873	2,960	740	740	740	740	2,960					0	

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		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						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	7	8	9	10	11=7+8	
Investigation and litigation of violations on Contractors License Law	164003010400000															
PAP A.II.4.		2,604	1,183	3,787	3,579	862	1,040	832	845	3,579					0	
PS		2,049	1,086	3,135	2,907	694	872	664	677	2,907					0	
MOOE		555	97	652	672	168	168	168	168	672					0	
Resolution of claims and disputes under construction contract which are bound by arbitration agreement	164003010500000															
PAP A.II.5.		1,927	820	2,747	2,211	537	580	513	581	2,211					0	
PS		1,483	730	2,213	1,661	400	443	375	443	1,661					0	
MOOE		444	90	534	550	137	137	138	138	550					0	
Fin Exp.(if applicable)				0	0					0					0	
CO				0	0					0					0	
Promotion and development of training and other manpower development activities	164003010600000															
PAP A.II.6.		612	174	786	2,204	526	586	506	586	2,204					0	
PS		612	174	786	2,204	526	586	506	586	2,204					0	
Development of training and other construction manpower development programs	164003010700000															
PAP A.II.7.		1,058	1,108	2,166	3,717	893	978	867	979	3,717					0	
PS		859	592	1,451	2,912	691	777	666	778	2,912					0	
MOOE		199	516	715	805	202	201	201	201	805					0	
Implementation of training and other construction manpower development programs and impact assessment of training, including the provision of testing and certification facilities system	164003010800000															
PAP A.II.8.		8,003	3,805	11,808	14,211	3,483	3,654	3,419	3,655	14,211					0	
PS		2,682	1,411	4,093	6,025	1,437	1,608	1,372	1,608	6,025					0	
MOOE		5,321	2,394	7,715	8,186	2,046	2,046	2,047	2,047	8,186					0	
Locally-Funded Project(s)																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
Foreign-Assisted Project(s)																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																

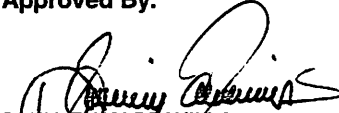
Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9 +10	7	8	9	10	11=7+8 +9+10	
<b>II. Automatic Appropriations</b>																
Retirement and Life Insurance Premiums	104102	1,949	705	2,654	3,374	843	843	844	844	3,374						
General Administration and Support	000001000000000	326	120	446	397	99	99	99	100	397						
General Administration & Supervision	103001000100000															
PAP A.I.a.1.		326	120	446	397	99	99	99	100	397						
PS		326	120	446	397	99	99	99	100	397						
Operations	000003000000000	1,623	585	2,208	2,977	744	744	745	744	2,977						
MFO 1 -																
Construction Industry Regulation and Enforcement Services	000003010000000	1,623	585	2,208	2,977	744	744	745	744	2,977						
Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	164003010100000															
PAP A.II.1.		461	200	661	740	185	185	185	185	740						
PS		461	200	661	740	185	185	185	185	740						
Market development and overseas construction industry promotion	164003010200000															
PAP A.II.2.		40	15	55	144	36	36	36	36	144						
PS		40	15	55	144	36	36	36	36	144						
Monitoring and evaluation of performance of construction contractors	164003010300000															
PAP A.II.3.		340	107	447	581	145	145	145	146	581						
PS		340	107	447	581	145	145	145	146	581						
Investigation and litigation of violations on Contractors License Law	164003010400000															
PAP A.II.4.		194	30	224	279	70	70	70	69	279						
PS		194	30	224	279	70	70	70	69	279						
Resolution of claims and disputes under construction contract which are bound by arbitration agreement	164003010500000															
PAP A.II.5.		154	60	214	159	40	40	40	39	159						
PS		154	60	214	159	40	40	40	39	159						
Promotion and development of training and other manpower development activities	164003010600000															
PAP A.II.6.		47	18	65	202	50	50	51	51	202						
PS		47	18	65	202	50	50	51	51	202						

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub-Total 11=7+8+9 +10	Q1	Q2	Q3	Q4	Sub- Total 11=7+8 +9+10
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9 +10	7	8	9	10	11=7+8 +9+10
Development of training and other construction manpower development programs PAP A.II.7. PS	164003010700000	94	35	129	284	71	71	71	71	284					
Implementation of training and other construction manpower development programs and impact assessment of training, including the provision of testing and certification facilities system PS	164003010800000	293	120	413	588	147	147	147	147	588					
Special Account in the General Fund (Please specify)		293	120	413	588	147	147	147	147	588					
III. Special Purpose Fund (Please specify)		1,829	485	2,314	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits fund - Productivity Enhancement Incentive Productivity Based Bonus		1,829	485	1,829 485											
<b>TOTAL, Current Year Budget / Appropriations</b>		<b>51,504</b>	<b>25,263</b>	<b>76,767</b>	<b>92,881</b>	<b>20,343</b>	<b>25,818</b>	<b>21,931</b>	<b>23,419</b>	<b>91,511</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>1,370</b>
PS		22,877	11,561	34,438	40,274	9,244	10,720	8,830	10,110	38,904	0	1,370	0	0	1,370
MOOE		28,627	12,202	40,829	44,400	11,099	11,098	11,101	11,102	44,400	0	0	0	0	0
Fin Exp.(if applicable)		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	1,500	1,500	8,207	0	4,000	2,000	2,207	8,207	0	0	0	0	0
Recapitulation by MFO:															
MFO 1 - Construction Industry Regulation and Enforcement Services	000003010000000	28,192	13,314	41,506	50,535	12,292	13,246	11,944	13,053	50,535	0	0	0	0	0
Part B Major Programs/Projects		28,192	13,314	41,506	50,535	12,292	13,246	11,944	13,053	50,535	0	0	0	0	0
KRA No. 3 - Rapid, inclusive and sustained economic Growth		28,192	13,314	41,506	50,535	12,292	13,246	11,944	13,053	50,535	0	0	0	0	0

Prepared By:

  
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Approved By:

  
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