

12/1/2014

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Trade and Industry (DTI)
 Agency: Construction Industry Authority of the Philippines
 Operating Unit: N/A
 Organization Code (UACS): 220030000000

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		37,180	25,176	62,356	87,978	23,559	22,603	20,085	21,731	87,978					
Specific Budgets of National Government Agencies		35,728	24,691	60,419	84,283	22,634	21,681	19,161	20,807	84,283					
General Administration and Support	100000000	19,315	17,230	36,545	37,599	11,385	9,335	8,279	8,600	37,599					
General Management and Supervision	100010000	19,315	17,230	36,545	37,599	11,385	9,335	8,279	8,600	37,599					
PS		3,005	1,158	4,163	7,947	1,911	2,153	1,781	2,102	7,947					
MOOE		16,310	10,708	27,018	26,676	6,498	7,182	6,498	6,498	26,676					
CO			5,364	5,364	2,976	2,976				2,976					
Operations	300000000	16,413	7,461	23,874	46,684	11,249	12,346	10,882	12,207	46,684					
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	301000000	16,413	7,461	23,874	46,684	11,249	12,346	10,882	12,207	46,684					
Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	301010000	6,304	2,474	8,778	9,514	2,294	2,524	2,208	2,488	9,514					
PS		4,833	1,889	6,722	7,177	1,709	1,939	1,624	1,905	7,177					

MOOE		1,471	585	2,056	2,337	585	585	584	583	2,337				
Market development and overseas construction industry promotion	301020000	536	768	1,304	1,889	394	562	376	557	1,889				
PS		485	273	758	1,197	220	389	205	383	1,197				
MOOE		51	495	546	692	174	173	171	174	692				
Monitoring and evaluation of performance of construction contractors	301030000	5,294	2,447	7,741	10,825	2,609	2,862	2,524	2,830	10,825				
PS		4,492	1,500	5,992	7,923	1,883	2,138	1,798	2,104	7,923				
MOOE		802	947	1,749	2,902	726	724	726	726	2,902				
Investigation and litigation of violations on Contractors License Law	301040000	2,464	964	3,428	3,086	741	818	715	812	3,086				
PS		2,086	683	2,769	2,427	577	654	551	645	2,427				
MOOE		378	281	659	659	164	164	164	167	659				
Resolution of claims and disputes under construction contract which are bound by arbitration agreement	301050000	1,815	808	2,623	3,459	830	921	800	908	3,459				
PS		1,667	571	2,238	2,920	695	786	665	774	2,920				
MOOE		148	237	385	539	135	135	135	134	539				
Promotion and development of training and other manpower development activities	301060000				469	111	127	106	125	469				
PS					469	111	127	106	125	469				
Development of training and other construction manpower development programs	301070000				3,208	795	850	735	828	3,208				
PS					2,414	597	652	537	628	2,414				
MOOE					794	198	198	198	200	794				
Implementation of training and other construction manpower														

development programs, and impact assessment of training, including the provision of testing and certification facilities/system	301080000				14,234	3,475	3,682	3,418	3,659	14,234				
PS					6,113	1,447	1,651	1,387	1,628	6,113				
MOOE					8,121	2,028	2,031	2,031	2,031	8,121				
Retirement and Life Insurance Premiums		1,452	485	1,937	3,695	925	922	924	924	3,695				
General Administration and Support	100000000	246	82	328	738	185	184	185	184	738				
General Management and Supervision	100010000	246	82	328	738	185	184	185	184	738				
PS		246	82	328	738	185	184	185	184	738				
Operations	300000000	1,206	403	1,609	2,957	740	738	739	740	2,957				
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	301000000	1,206	403	1,609	2,957	740	738	739	740	2,957				
Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	301010000	485	151	636	689	172	172	172	173	689				
PS		485	151	636	689	172	172	172	173	689				
Market development and overseas construction industry promotion	301020000	43	19	62	119	30	29	30	30	119				
PS		43	19	62	119	30	29	30	30	119				
Monitoring and evaluation of performance of construction contractors	301030000	355	119	474	757	190	189	189	189	757				
PS		355	119	474	757	190	189	189	189	757				
Investigation and litigation of violations on Contractors License Law	301040000	169	65	234	232	58	58	58	58	232				

PS		169	65	234	232	58	58	58	58	232					
Resolution of claims and disputes under construction contract which are bound by arbitration agreement	301050000	154	49	203	271	67	68	68	68	271					
PS		154	49	203	271	67	68	68	68	271					
Promotion and development of training and other manpower development activities	301060000				47	12	11	12	12	47					
PS					47	12	11	12	12	47					
Development of training and other construction manpower development programs	301070000				235	59	59	58	59	235					
PS					235	59	59	58	59	235					
Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/system	301080000				607	152	152	152	151	607					
PS					607	152	152	152	151	607					
Part B															
Key Result Area(s)		29,010	12,375	41,385	66,892	16,151	17,645	15,642	17,454	66,892					
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH		17,619	7,864	25,483	49,641	11,989	13,084	11,621	12,947	49,641					
Operations		17,619	7,864	25,483	49,641	11,989	13,084	11,621	12,947	49,641					
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES		17,619	7,864	25,483	49,641	11,989	13,084	11,621	12,947	49,641					
Licensing, accreditation and registration of construction contractors and administration		6,789	2,625	9,414	10,203	2,466	2,696	2,380	2,661	10,203					

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of overseas construction incentive																				
Market development and overseas construction industry promotion	579	787	1,366	2,008	424	591	406	587	2,008											
Monitoring and evaluation of performance of construction contractors	5,649	2,566	8,215	11,582	2,799	3,051	2,713	3,019	11,582											
Investigation and litigation of violations on Contractors License Law	2,633	1,029	3,662	3,318	799	876	773	870	3,318											
Resolution of claims and disputes under construction contract which are bound by arbitration agreement	1,969	857	2,826	3,730	897	989	868	976	3,730											
Promotion and development of training and other manpower development activities				516	123	138	118	137	516											
Development of training and other construction manpower development programs				3,443	854	909	793	887	3,443											
Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/system				14,841	3,627	3,834	3,570	3,810	14,841											
KRA No. 4 - JUST AND LASTING PEACE AND THE RULE OF LAW	11,391	4,511	15,902	17,251	4,162	4,561	4,021	4,507	17,251											
Operations	11,391	4,511	15,902	17,251	4,162	4,561	4,021	4,507	17,251											
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	11,391	4,511	15,902	17,251	4,162	4,561	4,021	4,507	17,251											

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Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	6,789	2,625	9,414	10,203	2,466	2,696	2,380	2,661	10,203					
Investigation and litigation of violations on Contractors License Law	2,633	1,029	3,662	3,318	799	876	773	870	3,318					
Resolution of claims and disputes under construction contract which are bound by arbitration agreement	1,969	857	2,826	3,730	897	989	868	976	3,730					

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