FY 2014 FINANCIAL PLAN

(In Thousand Pesos)

Department : Department of Trade and Industry

Agency : Construction Industry Authority of the Phil.

Particulars	Budget Year Obligation Program										
	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
Part A											
I. Budget Year / Appropriations											
General Administration and Support	38,040	7,019	16,074	5,917	9,030	38,040					
General Administration and Supervision											
PAP **A.I.a.1.**											
PS	4,481	1,080	1,213	1,005	1,183	4,481					
MOOE	27,818	4,912	10,147	4,912	7,847	27,818					
Fin Exp.(if applicable)						0					
CO	5,741	1,027	4,714			5,741					
Support to Operations											
PAP											
PS											
MOOE											
Fin Exp.(if applicable)											
CO											
Operations	27,332	6,465	7,217	6,237	7,413	27,332					
MFO 1 - Construction Industry Regulation and Enforcement Services	27,332	6,465	7,217	6,237	7,413	27,332					
PAP **A.III.1.a.**	9,218	2,192	2,324	2,117	2,585	9,218					
PS	7,162	1,751	1,883	1,676	1,852	7,162					
MOOE	2,056	441	441	441	733	2,056					
Fin Exp.(if applicable)						0					
CO						0					
PAP **A.III.1.b.**	2,131	456	621	439	615	2,131					
PS	1,585	321	486	301	477	1,585					
MOOE	546	135	135	138	138	546					
Fin Exp.(if applicable)						0					
CO						0					
PAP **A.III.1.c.**	9,532	2,346	2,478	2,265	2,443	9,532					
PS	7,441	1,824	1,953	1,743	1,921	7,441					
MOOE	2,091	522	525	522	522	2,091					
Fin Exp.(if applicable)						0					
CO						0					
PAP **A.III.1.d.**	3,843	895	1,052	860	1,036	3,843					
PS	3,184	730	887	695	872	3,184					
MOOE	659	165	165	165	164	659					
Fin Exp.(if applicable)						0					
CO						0					

BED No. 1

FY 2014 FINANCIAL PLAN

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Particulars	Budget Year Obligation Program										
	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
PAP **A.III.1.e.**	2,608	576	742	556	734	2,608					
PS	2,223	480	646	460	637	2,223					
MOOE	385	96	96	96	97	385					
Fin Exp.(if applicable)						0					
CO						0					
Locally-Funded Project(s)											
PS											
MOOE											
Fin Exp.(if applicable)											
CO											
Foreign-Assisted Project(s)											
PAP											
PS											
MOOE											
Fin Exp.(if applicable)											
CO											

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Particulars	Budget Year Obligation Program										
	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
II. Automatic Appropriations											
Retirement and Life Insurance Premiums											
General Administration and Support	403										
General Administration and Supervision											
PAP **A.I.a.1.**	403	101	101	101	100	403					
PS	403	101	101	101	100	403					
MOOE											
Fin Exp.(if applicable)											
CO											
Support to Operations											
PAP											
PS											
MOOE											
Fin Exp.(if applicable)											
CO											
Operations											
MFO 1 - Construction Industry Regulation and Enforcement Services	2,062	516	514	516	516	2,062					
PAP **A.III.1.a.**	687	171	171	171	174	687					
PS	687	171	171	171	174	687					
MOOE											
Fin Exp.(if applicable)											
CO											
PAP **A.III.1.b.**	157	39	39	39	40	157					
PS	157	39	39	39	40	157					
MOOE											
Fin Exp.(if applicable)											
CO											
PAP **A.III.1.c.**	709	177	177	178	177	709					
PS	709	177	177	178	177	709					
MOOE											
Fin Exp.(if applicable)											
CO											
PAP **A.III.1.d.**	306	78	76	77	75	306					
PS	306	78	76	77	75	306					
MOOE											
Fin Exp.(if applicable)											
CO											
PAP **A.III.1.e.**	203	51	51	51	50	203					

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FY 2014 FINANCIAL PLAN

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Particulars	Budget Year Obligation Program										
	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
PS	203	51	51	51	50	203					
MOOE											
Fin Exp.(if applicable)											
CO											
Special Account in the General Fund (Please specify)											
Motor Vehicle Users Charge Fund											
General Administration and Support											
General Administration and Supervision											
PAP											
PS											
MOOE											
Fin Exp.(if applicable)											
CO											
Support to Operations											
PAP											
PS											
MOOE											
Fin Exp.(if applicable)											
CO											
Operations											
MFO 1 - [MFO Description]											
PAP											
PS											
MOOE											
Fin Exp.(if applicable)											
CO											

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Particulars	Budget Year Obligation Program										
	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
III. Special Purpose Fund (Please specify)											
Pension and Gratuity Fund (Pension Benefits)											
MFO - [MFO Description]											
PAP											
TOTAL, Current Year Budget / Appropriations	67,837	14,101	23,906	12,771	17,059	67,837					
PS	28,541	6,803	7,683	6,497	7,558	28,541					
MOOE	33,555	6,271	11,509	6,274	9,501	33,555					
Fin Exp.(if applicable)											
CO	5,741	1,027	4,714	0	0	5,741					
Recapitulation by MFO:											
MFO 1 - Construction Industry Regulation and Enforcement Services	29,394	6,981	7,731	6,753	7,929	29,394					
Part B											
Major Programs/Projects											
KRA No. 3 - Anti-Corruption, Transparent, Accountable and Participatory Governance	67,837	14,101	23,906	12,771	17,059	67,837					
Program Budgeting:											
MPP											
Other Major Programs and Projects and monitored by the President through PMS											
PAP											

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Date:

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