

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder P 224,679,000

New Appropriations, by Programs/Projects

<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

General Administration and Support	P	23,007,000	P	18,334,000	P	17,141,000	P	58,482,000
Operations		<u>135,422,000</u>		<u>30,775,000</u>				<u>166,197,000</u>
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		38,089,000		473,000				38,562,000
AIR PASSENGER BILL OF RIGHTS PROGRAM		<u>97,333,000</u>		<u>30,302,000</u>				<u>127,635,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>158,429,000</u>	P	<u>49,109,000</u>	P	<u>17,141,000</u>	P	<u>224,679,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Civil Aeronautics Board (CAB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- CAB's website.

The CAB 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.

2. **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

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support				
General Management and Supervision	P	22,839,000	P	18,334,000
Administration of Personnel Benefits		<u>168,000</u>		<u>168,000</u>
Sub-total, General Administration and Support		<u>23,007,000</u>		<u>18,334,000</u>
Operations				
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		<u>38,089,000</u>		<u>473,000</u>
Air transport policy formulation and implementation		18,868,000		158,000
Air transport regulatory services		10,986,000		158,000
Other organizational and system improvement		8,235,000		157,000
AIR PASSENGER BILL OF RIGHTS PROGRAM		<u>97,333,000</u>		<u>30,302,000</u>
Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1		<u>97,333,000</u>		<u>30,302,000</u>

Sub-total, Operations	<u>135,422,000</u>	<u>30,775,000</u>	<u>166,197,000</u>
TOTAL NEW APPROPRIATIONS	P <u>158,429,000</u>	P <u>49,109,000</u>	P <u>224,679,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,975

Total Permanent Positions

53,975

Other Compensation Common to All

Personnel Economic Relief Allowance

2,448

Representation Allowance

528

Transportation Allowance

528

Clothing and Uniform Allowance

612

Mid-Year Bonus - Civilian

4,498

Year End Bonus

4,498

Cash Gift

510

Productivity Enhancement Incentive

510

Step Increment

135

Total Other Compensation Common to All

14,267

Other Benefits

PAG-IBIG Contributions

122

PhilHealth Contributions

1,180

Employees Compensation Insurance Premiums

122

Loyalty Award - Civilian

30

Terminal Leave

168

Total Other Benefits

1,622

Non-Permanent Positions

73,125

Military/Uniformed Personnel

Other Compensation for Specific Groups

Flying Pay

15,440

Total Other Compensation for Specific Groups

15,440

Total Personnel Services

158,429

GENERAL APPROPRIATIONS ACT, FY 2024

Maintenance and Other Operating Expenses

Travelling Expenses	8,000
Training and Scholarship Expenses	3,000
Supplies and Materials Expenses	4,877
Utility Expenses	2,800
Communication Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	14,839
General Services	4,175
Repairs and Maintenance	1,500
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Representation Expenses	5,000
Rent/Lease Expenses	400
Subscription Expenses	182
Other Maintenance and Operating Expenses	1,000

Total Maintenance and Other Operating Expenses	49,109
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Total Current Operating Expenditures	207,538
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,541
Transportation Equipment Outlay	3,600

Total Capital Outlays	17,141
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TOTAL NEW APPROPRIATIONS	224,679
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