

B. CIVIL AERONAUTICS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	<u>224,679</u>	<u>249,804</u>	<u>262,380</u>
General Fund	224,679	249,804	262,380
Automatic Appropriations	<u>6,791</u>	<u>6,422</u>	<u>7,840</u>
Retirement and Life Insurance Premiums	6,791	6,422	7,840
Continuing Appropriations	<u>13,664</u>	<u>11,825</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		7,087	
Unobligated Releases for MOOE			
R.A. No. 11936	13,664		
R.A. No. 11975		4,738	

Budgetary Adjustment(s)	7,955		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,266		
Pension and Gratuity Fund	342		
Unprogrammed Appropriation			
Pension and Gratuity Fund	323		
For Payment of Personnel Benefits	5,024		
Total Available Appropriations	253,089	268,051	270,220
Unused Appropriations	(11,824)	(11,825)	
Unobligated Allotment	(11,824)	(11,825)	
TOTAL OBLIGATIONS	241,265	256,226	270,220
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024	2025	2026
GAS / STO / OPERATIONS / PROJECTS	Actual	Current	Proposed
General Administration and Support	62,771,000	86,055,000	73,633,000
Regular	62,771,000	86,055,000	73,633,000
PS	34,752,000	25,871,000	32,331,000
MOOE	17,966,000	36,184,000	38,082,000
CO	10,053,000	24,000,000	3,220,000
Operations	178,494,000	170,171,000	196,587,000
Regular	178,494,000	170,171,000	196,587,000
PS	149,239,000	138,842,000	164,694,000
MOOE	29,255,000	31,329,000	31,893,000
TOTAL AGENCY BUDGET	241,265,000	256,226,000	270,220,000
Regular	241,265,000	256,226,000	270,220,000
PS	183,991,000	164,713,000	197,025,000
MOOE	47,221,000	67,513,000	69,975,000
CO	10,053,000	24,000,000	3,220,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	99	109	109

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 262,380,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	45,446,000	491,000		45,937,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	114,003,000	31,402,000		145,405,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	189,185,000	69,975,000	3,220,000	262,380,000
National Capital Region (NCR)	189,185,000	69,975,000	3,220,000	262,380,000
TOTAL AGENCY BUDGET	189,185,000	69,975,000	3,220,000	262,380,000
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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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) 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 (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	29,736,000	38,082,000	3,220,000	71,038,000
100000100001000 General Management and Supervision	28,264,000	38,082,000	3,220,000	69,566,000
100000100002000 Administration of Personnel Benefits	1,472,000			1,472,000
Sub-total, General Administration and Support	29,736,000	38,082,000	3,220,000	71,038,000

3000000000000000	Operations	159,449,000	31,893,000	191,342,000
3101000000000000	AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	45,446,000	491,000	45,937,000
3101001000001000	Air transport policy formulation and implementation	20,741,000	164,000	20,905,000
3101001000002000	Air transport regulatory services	13,379,000	164,000	13,543,000
3101001000003000	Other organizational and system improvement	11,326,000	163,000	11,489,000
3102000000000000	AIR PASSENGER BILL OF RIGHTS PROGRAM	114,003,000	31,402,000	145,405,000
3102001000001000	Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	114,003,000	31,402,000	145,405,000
Sub-total, Operations		159,449,000	31,893,000	191,342,000
TOTAL NEW APPROPRIATIONS		P 189,185,000	P 69,975,000 P 3,220,000 P 262,380,000	
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,035	53,520	65,333
Total Permanent Positions	58,035	53,520	65,333
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,448	2,472	2,616
Representation Allowance	528	624	738
Transportation Allowance	528	624	738
Clothing and Uniform Allowance	707	721	763
Mid-Year Bonus - Civilian	4,716	4,459	5,445
Year End Bonus	4,926	4,459	5,445
Cash Gift	510	515	545
Productivity Enhancement Incentive	510	515	545
Performance Based Bonus	2,267		
Step Increment		133	163
Collective Negotiation Agreement	5,880		
Total Other Compensation Common to All	23,020	14,522	16,998
Other Compensation for Specific Groups			
Other Personnel Benefits	4,934		
Total Other Compensation for Specific Groups	4,934		

Other Benefits			
Retirement and Life Insurance Premiums	6,791	6,422	7,840
PAG-IBIG Contributions	122	247	261
PhilHealth Contributions	1,539	1,314	1,576
Employees Compensation Insurance Premiums	122	123	132
Loyalty Award - Civilian	30		30
Terminal Leave	833		1,472
Total Other Benefits	9,437	8,106	11,311
Non-Permanent Positions	73,125	73,125	86,450
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Flying Pay	15,440	15,440	16,933
Total Other Compensation for Specific Groups	15,440	15,440	16,933
TOTAL PERSONNEL SERVICES	183,991	164,713	197,025
Maintenance and Other Operating Expenses			
Travelling Expenses	9,736	8,000	8,000
Training and Scholarship Expenses	5,443	5,000	3,495
Supplies and Materials Expenses	3,728	12,397	5,241
Utility Expenses	3,383	2,800	2,800
Communication Expenses	3,253	8,320	4,956
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	9,699	15,203	20,058
General Services	4,364	4,175	4,175
Repairs and Maintenance	645	1,500	1,500
Taxes, Insurance Premiums and Other Fees	206	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	189	200	200
Representation Expenses	4,122	5,000	5,000
Rent/Lease Expenses	460	400	400
Subscription Expenses	882	182	12,814
Other Maintenance and Operating Expenses	975	4,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,221	67,513	69,975
TOTAL CURRENT OPERATING EXPENDITURES	231,212	232,226	267,000
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Buildings and Other Structures	1,518		
Machinery and Equipment Outlay	4,940	9,000	3,220
Transportation Equipment Outlay	3,595		
TOTAL CAPITAL OUTLAYS	10,053	24,000	3,220
GRAND TOTAL	241,265	256,226	270,220

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		P 178,494,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		P 42,121,000
Outcome Indicator(s)		
1. % increase in the total operated capacity (seats)	7%	9%
2. % increase in the number of operated routes	5%	7%
Output Indicator(s)		
1. No. of air agreements / negotiations initiated or acted upon within a year	4	4
2. % change of application for operating permits acted upon within the prescribed time	10%	-43.80%
AIR PASSENGER BILL OF RIGHTS PROGRAM		P 136,373,000
Outcome Indicator(s)		
1. % of matters attended by the Passenger Rights Action Officer	100%	100%
2. % change in the number of airline violations	5%	-49%
Output Indicator(s)		
1. % of complaints resolved within the prescribed time	70%	86%
2. % of air passenger rights related complaints acted upon within the prescribed time	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		P 170,171,000	P 196,587,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		P 41,712,000	P 50,183,000
Outcome Indicator(s)			
1. % increase in the total operated capacity (seats)	74,896,540	7%	7%
2. % increase in the number of operated routes	748	5%	5%
Output Indicator(s)			
1. No. of air agreements / negotiations initiated or acted upon within a year	4	4	4
2. % change of application for operating permits acted upon within the prescribed time	6,583	10%	8%
AIR PASSENGER BILL OF RIGHTS PROGRAM		P 128,459,000	P 146,404,000
Outcome Indicator(s)			
1. % of matters attended by the Passenger Rights Action Officer	9,057	100%	100%
2. % change in the number of airline violations	136	5%	5%
Output Indicator(s)			
1. % of complaints resolved within the prescribed time	931	70%	70%
2. % of air passenger rights related complaints acted upon within the prescribed time	1,083	100%	100%