

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder.....P 97,867,000
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New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 10,453,000	P 25,915,000	P 9,244,000	P 45,612,000
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Operations	21,575,000	30,680,000		52,255,000
MFO 1: AIR TRANSPORT POLICY AND DEVELOPMENT SERVICES	9,331,000	206,000		9,537,000
MFO 2: AIR TRANSPORT REGULATORY AND ENFORCEMENT SERVICES	12,244,000	30,474,000		42,718,000
Total, Programs	32,028,000	56,595,000	9,244,000	97,867,000
TOTAL NEW APPROPRIATIONS	P 32,028,000 P	56,595,000 P	9,244,000 P	97,867,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,453,000 P	25,915,000 P	9,244,000 P	45,612,000
Sub-total, General Administration and Support	10,453,000	25,915,000	9,244,000	45,612,000
Operations				
MFO 1: AIR TRANSPORT POLICY AND DEVELOPMENT SERVICES	9,331,000	206,000		9,537,000
Policy formulation for the development of Air Transport	9,331,000	206,000		9,537,000
MFO 2: AIR TRANSPORT REGULATORY AND ENFORCEMENT SERVICES	12,244,000	30,474,000		42,718,000
Conduct of hearing on applications of permits and other authorization	1,780,000	206,000		1,986,000
Grant of Certificate of Public Convenience	4,676,000	206,000		4,882,000
Other related services for the regulation of civil aviation pursuant to R.A. No. 776, P.D. No. 1462 and P.D. No. 1466	5,788,000	30,062,000		35,850,000
Sub-total, Operations	21,575,000	30,680,000		52,255,000

GENERAL APPROPRIATIONS ACT, FY 2016

Total Programs and Activities	32,028,000	56,595,000	9,244,000	97,867,000
TOTAL NEW APPROPRIATIONS	P 32,028,000 P	56,595,000 P	9,244,000 P	97,867,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
A. Programs/Locally-funded Project(s)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				24,088
Total Permanent Positions				24,088
Other Compensation Common to All				
Personnel Economic Relief Allowance				1,776
Representation Allowance				510
Transportation Allowance				510
Clothing and Uniform Allowance				370
Honoraria				322
Year End Bonus				2,008
Cash Gift				370
Step Increment				119
Productivity Enhancement Incentive				370
Total Other Compensation Common to All				6,355
Other Benefits				
PAG-IBIG Contributions				89
PhilHealth Contributions				233
Employees Compensation Insurance Premiums				89
Total Other Benefits				411
Other Compensation for Specific Groups				
Flying Pay				1,174
Total Other Compensation for Specific Groups				1,174
Total Personnel Services				32,028
Maintenance and Other Operating Expenses				
Travelling Expenses				15,210
Training and Scholarship Expenses				4,145
Supplies and Materials Expenses				2,110
Utility Expenses				3,605

Communication Expenses	5,910
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,305
General Services	2,400
Repairs and Maintenance	2,000
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	515
Representation Expenses	6,635
Rent/Lease Expenses	300
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	56,595

Total Current Operating Expenditures	80,623

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,244
Furniture, Fixtures and Books Outlay	2,000

Total Capital Outlays	9,244

Total Programs/Locally-Funded Project(s)	97,867

TOTAL NEW APPROPRIATIONS	97,867
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