

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder.....P 127,899,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 15,986,000	P 20,414,000	P 2,050,000	P 38,450,000
3000000000000000 Operations	25,923,000	56,526,000	7,000,000	89,449,000
Total, Programs	41,909,000	76,940,000	9,050,000	127,899,000
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TOTAL NEW APPROPRIATIONS	P 41,909,000	P 76,940,000	P 9,050,000	P 127,899,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support				
100010100001000 General Management and Supervision	P 15,986,000	P 20,414,000	P 2,050,000	P 38,450,000
Sub-total, General Administration and Support	15,986,000	20,414,000	2,050,000	38,450,000
30000000000000000000 Operations				
31000000000000000000 00 : Improve services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare	25,923,000	56,526,000	7,000,000	89,449,000
31010000000000000000 AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	19,095,000	477,000	5,000,000	24,572,000
3101001000001000 Air transport policy formulation and implementation	11,032,000	159,000		11,191,000
3101001000002000 Air transport regulatory services	2,490,000	159,000	1,500,000	4,149,000
3101001000003000 Other organizational and system improvement	5,573,000	159,000	3,500,000	9,232,000
31020000000000000000 AIR PASSENGER BILL OF RIGHTS PROGRAM	6,828,000	56,049,000	2,000,000	64,877,000
3102001000001000 Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	6,828,000	56,049,000	2,000,000	64,877,000
Sub-total, Operations	25,923,000	56,526,000	7,000,000	89,449,000
TOTAL NEW APPROPRIATIONS	P 41,909,000	P 76,940,000	P 9,050,000	P 127,899,000

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

30,475

Total Permanent Positions

30,475

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance	630
Transportation Allowance	630
Clothing and Uniform Allowance	350
Honoraria	322
Mid-Year Bonus - Civilian	2,540
Year End Bonus	2,540
Cash Gift	350
Step Increment	76
Productivity Enhancement Incentive	350

Total Other Compensation Common to All	9,468

Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	264
Employees Compensation Insurance Premiums	85

Total Other Benefits	434

Other Compensation for Specific Groups	
Flying Pay	1,532

Total Other Compensation for Specific Groups	1,532

Total Personnel Services	41,909

Maintenance and Other Operating Expenses	
Travelling Expenses	13,000
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	2,500
Utility Expenses	3,000
Communication Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	38,261
General Services	3,000
Repairs and Maintenance	1,500
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	339
Representation Expenses	8,500
Rent/Lease Expenses	430
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	76,940

Total Current Operating Expenditures	118,849

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,400
Transportation Equipment Outlay	1,650

Total Capital Outlays	9,050

Total Programs/Locally-Funded Project(s)	127,899

TOTAL NEW APPROPRIATIONS	127,899