

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder.....P 234,419,000
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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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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	26,158,000	P	20,010,000	P	3,000,000	P	49,168,000
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30000000000000000000	Operations	135,991,000	49,260,000		185,251,000
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	AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	37,752,000	464,000		38,216,000
	AIR PASSENGER BILL OF RIGHTS PROGRAM	98,239,000	48,796,000		147,035,000
	TOTAL NEW APPROPRIATIONS	P 162,149,000	P 69,270,000	P 3,000,000	P 234,419,000
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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; 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

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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REGULAR PROGRAMS					
10000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,072,000	P 20,010,000	P 3,000,000	P 48,082,000
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100000100002000	Administration of Personnel Benefits	1,086,000			1,086,000
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	Sub-total, General Administration and Support	26,158,000	20,010,000	3,000,000	49,168,000
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30000000000000000000	Operations				
31010000000000000000	AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	37,752,000	464,000		38,216,000
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310100100001000	Air transport policy formulation and implementation	17,419,000	155,000		17,574,000
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310100100002000	Air transport regulatory services	10,444,000	155,000		10,599,000
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310100100003000	Other organizational and system improvement	9,889,000	154,000		10,043,000
310200000000000	AIR PASSENGER BILL OF RIGHTS PROGRAM	98,239,000	48,796,000		147,035,000
310200100001000	Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	98,239,000	48,796,000		147,035,000
Sub-total, Operations		135,991,000	49,260,000		185,251,000
TOTAL NEW APPROPRIATIONS		P 162,149,000	P 69,270,000	P 3,000,000	P 234,419,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,968

Total Permanent Positions

55,968

Other Compensation Common to All

Personnel Economic Relief Allowance

2,520

Representation Allowance

630

Transportation Allowance

630

Clothing and Uniform Allowance

630

Mid-Year Bonus - Civilian

4,666

Year End Bonus

4,666

Cash Gift

525

Productivity Enhancement Incentive

525

Step Increment

140

Total Other Compensation Common to All

14,932

Other Benefits

PAG-IBIG Contributions

127

PhilHealth Contributions

1,217

Employees Compensation Insurance Premiums

127

Terminal Leave

1,086

Total Other Benefits

2,557

Non-Permanent Positions

73,252

Military/Uniformed Personnel

Other Compensation for Specific Groups

Flying Pay

15,440

Total Other Compensation for Specific Groups

15,440

Total Personnel Services

162,149

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	35,000
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 69,270

TOTAL CURRENT OPERATING EXPENDITURES 231,419

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,000

Total Capital Outlays 3,000

TOTAL NEW APPROPRIATIONS 234,419

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