

B. CIVIL AERONAUTICS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>109,210</u>	<u>127,899</u>	<u>89,226</u>
General Fund	109,210	127,899	89,226

Automatic Appropriations	3,311	3,656	4,197
Retirement and Life Insurance Premiums	3,311	3,656	4,197
Continuing Appropriations	10,506		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,666		
Unobligated Releases for MOOE R.A. No. 10717	8,840		
Budgetary Adjustment(s)	1,393		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,131		
Pension and Gratuity Fund	262		
TOTAL OBLIGATIONS	124,420	131,555	93,423

EXPENDITURE PROGRAM (in pesos)			
	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	48,391,000	39,861,000	39,321,000
Regular	48,391,000	39,861,000	39,321,000
PS	20,871,000	17,397,000	21,149,000
MOOE	25,854,000	20,414,000	16,872,000
CO	1,666,000	2,050,000	1,300,000
Operations	76,029,000	91,694,000	54,102,000
Regular	76,029,000	91,694,000	54,102,000
PS	31,276,000	28,168,000	33,430,000
MOOE	44,753,000	56,526,000	20,672,000
CO		7,000,000	
TOTAL AGENCY BUDGET	124,420,000	131,555,000	93,423,000
Regular	124,420,000	131,555,000	93,423,000
PS	52,147,000	45,565,000	54,579,000
MOOE	70,607,000	76,940,000	37,544,000
CO	1,666,000	9,050,000	1,300,000

STAFFING SUMMARY			
	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	85	85	85
Total Number of Filled Positions	72	74	74

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 89,226,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	22,586,000	435,000		23,021,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	8,139,000	20,237,000		28,376,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	50,382,000	37,544,000	1,300,000	89,226,000
National Capital Region (NCR)	50,382,000	37,544,000	1,300,000	89,226,000
TOTAL AGENCY BUDGET	50,382,000	37,544,000	1,300,000	89,226,000

**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) Unified Reporting System (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 ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	19,657,000	16,872,000	1,300,000	37,829,000
100010100001000 General Management and Supervision	16,778,000	16,872,000	1,300,000	34,950,000
100010100002000 Administration of Personnel Benefits	2,879,000			2,879,000
Sub-total, General Administration and Support	19,657,000	16,872,000	1,300,000	37,829,000

3000000000000000	Operations	30,725,000	20,672,000	51,397,000
3100000000000000	00 : Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare	30,725,000	20,672,000	51,397,000
3101000000000000	AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	22,586,000	435,000	23,021,000
310100100001000	Air transport policy formulation and implementation	13,155,000	145,000	13,300,000
310100100002000	Air transport regulatory services	3,825,000	145,000	3,970,000
310100100003000	Other organizational and system improvement	5,606,000	145,000	5,751,000
3102000000000000	AIR PASSENGER BILL OF RIGHTS PROGRAM	8,139,000	20,237,000	28,376,000
310200100001000	Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	8,139,000	20,237,000	28,376,000
Sub-total, Operations		30,725,000	20,672,000	51,397,000
TOTAL NEW APPROPRIATIONS		P 50,382,000	P 37,544,000	P 1,300,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,652	30,475	34,972
Total Permanent Positions	27,652	30,475	34,972
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,680	1,680	1,776
Representation Allowance	630	630	630
Transportation Allowance	630	630	630
Clothing and Uniform Allowance	350	350	444
Honoraria	322	322	322
Mid-Year Bonus - Civilian	2,299	2,540	2,914
Year End Bonus	2,299	2,540	2,914
Cash Gift	350	350	370
Productivity Enhancement Incentive	350	350	370
Performance Based Bonus	1,131		
Step Increment	103	76	87
Collective Negotiation Agreement	1,750		
Total Other Compensation Common to All	11,894	9,468	10,457
Other Benefits			
Retirement and Life Insurance Premiums	3,311	3,656	4,197
PAG-IBIG Contributions	84	85	89
PhilHealth Contributions	226	264	364
Employees Compensation Insurance Premiums	84	85	89
Terminal Leave	2,184		2,879
Total Other Benefits	5,889	4,090	7,618

Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Flying Pay	6,712	1,532	1,532
Total Other Compensation for Specific Groups	<u>6,712</u>	<u>1,532</u>	<u>1,532</u>
TOTAL PERSONNEL SERVICES	<u>52,147</u>	<u>45,565</u>	<u>54,579</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,022	13,000	12,000
Training and Scholarship Expenses	7,936	2,000	2,000
Supplies and Materials Expenses	2,283	2,500	2,981
Utility Expenses	3,592	3,000	3,000
Communication Expenses	3,670	4,000	2,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	30,059	38,261	5,000
General Services	2,500	3,000	2,500
Repairs and Maintenance	2,089	1,500	1,500
Taxes, Insurance Premiums and Other Fees	326	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	704	339	353
Representation Expenses	6,638	8,500	5,000
Rent/Lease Expenses	555	430	300
Subscription Expenses	123	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>70,607</u>	<u>76,940</u>	<u>37,544</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>122,754</u>	<u>122,505</u>	<u>92,123</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,381	7,400	
Transportation Equipment Outlay		1,650	1,300
Furniture, Fixtures and Books Outlay	285		
TOTAL CAPITAL OUTLAYS	<u>1,666</u>	<u>9,050</u>	<u>1,300</u>
GRAND TOTAL	<u>124,420</u>	<u>131,555</u>	<u>93,423</u>

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)	2017 GAA Targets	2017 Actual
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		
% increase in the number of seats offered	5% (55,623,713)	3% (68,166,610)
% increase in the number of operated routes	4% (166)	36% (227)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: AIR TRANSPORT POLICY AND DEVELOPMENT SERVICES</b>			
No. of plans and policies reviewed, updated, issued and disseminated	4	7	
Average % of clients who rate the plans and policies as satisfactory or better	80%	97.27%	
% of policies reviewed and updated over the last three (3) years	80%	100%	
<b>MFO 2: AIR TRANSPORT REGULATORY AND ENFORCEMENT SERVICES</b>			
<b>Licensing</b>			
No. of air agreements negotiated/air consultation talks conducted, reviewed and updated	6	7	
No. of new applications/renewals of operating permits acted upon	2,500	3,590	
No. of countries with entitlements concluded as a % of total number of countries with whom air talks were conducted/negotiated	6	7	
% of operating permit holders with one (1) or more recorded incidents in the last three (3) years	10%	0%	
% of air agreements/negotiations/air consultation talks initiated or acted upon within a year	75%	117%	
% of applications for operating permits acted upon within twenty (20) days from receipt of applications	80%	100%	
<b>Monitoring</b>			
No. of cases/complaints acted upon	600	750	
% of permit, license, or certificate holders with two (2) or more incidents recorded over the last three (3) years	10%	0%	
% of filed cases/complaints acted upon within five (5) days from receipt of cases/complaints	90%	100%	
<b>Enforcement</b>			
No. of enforcement actions carried out	600	750	
No. of persons and entities with two (2) or more recorded violations in the last three (3) years as a % of total violators	8	44	
% of detected violations that are resolved within seven (7) working days	5%	22%	
<b>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</b>	<b>2018 GAA Targets</b>	<b>Baseline</b>	<b>2019 Targets</b>
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare			
<b>AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM</b>			
<b>Outcome Indicator(s)</b>			
1. % increase in the number of seats offered	12%	68,166,610	3%

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2. % increase in the number of operated routes	7%	227	7%
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Output Indicator(s)

1. No. of air agreements/negotiations initiated or acted upon within a year	7	7	7
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2. % change of application for operating permits acted upon within the prescribed time	5%	3,590	5%
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AIR PASSENGER BILL OF RIGHTS PROGRAM

Outcome Indicator(s)

1. % of matters attended by the Passenger Rights Action Officer	5%	100%	100%
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2. % change in the number of airline violations	5%	32	5%
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Output Indicator(s)

1. % of complaints resolved within the prescribed time	5%	65%	70%
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2. % of air passenger rights related complaints acted upon within the prescribed time	5%	100%	100%
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