

B. CIVIL AERONAUTICS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	68,032	97,867	
General Fund	68,032	97,867	
Automatic Appropriations	3,056	2,891	
Retirement and Life Insurance Premiums	3,056	2,891	
Continuing Appropriations	74	4,781	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	25		
R.A. No. 10651		1,563	
Unobligated Releases for MOOE			
R.A. No. 10633	49		
R.A. No. 10651		3,218	
Budgetary Adjustment(s)	3,242		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,764		
Pension and Gratuity Fund	478		
Total Available Appropriations	74,404	105,539	
Unused Appropriations	(7,088)	(4,781)	
Unobligated Allotment	(7,088)	(4,781)	
TOTAL OBLIGATIONS	67,316	100,758	

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	33,761,000	46,543,000	
	PS	17,520,000	11,384,000	
	MOOE	13,792,000	25,915,000	
	CO	2,449,000	9,244,000	
000003000000000	Operations	33,555,000	54,215,000	
	PS	29,155,000	23,535,000	
	MOOE	4,400,000	30,680,000	
TOTAL AGENCY BUDGET		67,316,000	100,758,000	
	PS	46,675,000	34,919,000	
	MOOE	18,192,000	56,595,000	
	CO	2,449,000	9,244,000	

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	86	86	
Total Number of Filled Positions	72	70	

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,249	24,088	
Total Permanent Positions	25,249	24,088	
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,661	1,776	
Representation Allowance	630	510	
Transportation Allowance	390	510	
Clothing and Uniform Allowance	360	370	
Productivity Incentive Allowance	134		
Honoraria	300	322	
Year End Bonus	2,201	2,008	
Cash Gift		370	
Step Increment		119	
Collective Negotiation Agreement	1,750		
Productivity Enhancement Incentive	2,006	370	
Performance Based Bonus	759		
Total Other Compensation Common to All	10,191	6,355	
Other Benefits			
Retirement and Life Insurance Premiums	2,844	2,891	
PAG-IBIG Contributions	80	89	
PhilHealth Contributions	242	233	
Employees Compensation Insurance Premiums	81	89	
Terminal Leave	478		
Total Other Benefits	3,725	3,302	
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Flying Pay	7,510	1,174	
Total Other Compensation for Specific Groups	7,510	1,174	
TOTAL PERSONNEL SERVICES	46,675	34,919	
Maintenance and Other Operating Expenses			
Travelling Expenses	3,986	15,210	
Training and Scholarship Expenses	2,000	4,145	
Supplies and Materials Expenses	1,121	2,110	
Utility Expenses	2,303	3,605	
Communication Expenses	2,031	5,910	

236 EXPENDITURE PROGRAM FY 2017 VOLUME III

Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	590	13,305
General Services	2,376	2,400
Repairs and Maintenance	654	2,000
Taxes, Insurance Premiums and Other Fees	142	250
Other Maintenance and Operating Expenses		
Advertising Expenses	330	515
Representation Expenses	2,180	6,635
Rent/Lease Expenses	297	300
Subscription Expenses	72	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,192</u>	<u>56,595</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>64,867</u>	<u>91,514</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	1,849	7,244
Furniture, Fixtures and Books Outlay	600	2,000
TOTAL CAPITAL OUTLAYS	<u>2,449</u>	<u>9,244</u>
GRAND TOTAL	<u>67,316</u>	<u>100,758</u>