

B. CIVIL AERONAUTICS BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

General Fund

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>97,867</u>	<u>109,210</u>	<u>112,899</u>
General Fund	97,867	109,210	112,899

Automatic Appropriations	<u>3,124</u>	<u>3,311</u>	<u>3,656</u>
Retirement and Life Insurance Premiums	3,124	3,311	3,656
Continuing Appropriations	<u>4,781</u>	<u>10,506</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,563		
R.A. No. 10717		1,666	
Unobligated Releases for MOOE			
R.A. No. 10651	3,218		
R.A. No. 10717		8,840	
Budgetary Adjustment(s)	<u>4,741</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,741</u>		
Total Available Appropriations	110,513	123,027	116,555
Unused Appropriations	(11,242)	(10,506)	
Unobligated Allotment	(11,242)	(10,506)	
TOTAL OBLIGATIONS	<u>99,271</u>	<u>112,521</u>	<u>116,555</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>45,760,000</u>	<u>35,742,000</u>	<u>37,861,000</u>
Regular	<u>45,760,000</u>	<u>35,742,000</u>	<u>37,861,000</u>
PS	13,629,000	17,728,000	17,397,000
MOOE	22,990,000	18,014,000	18,414,000
CO	9,141,000		2,050,000
Operations	<u>53,511,000</u>	<u>76,779,000</u>	<u>78,694,000</u>
Regular	<u>53,511,000</u>	<u>76,779,000</u>	<u>78,694,000</u>
PS	35,253,000	26,096,000	28,168,000
MOOE	18,258,000	50,683,000	50,526,000
TOTAL AGENCY BUDGET	<u>99,271,000</u>	<u>112,521,000</u>	<u>116,555,000</u>
Regular	<u>99,271,000</u>	<u>112,521,000</u>	<u>116,555,000</u>
PS	48,882,000	43,824,000	45,565,000
MOOE	41,248,000	68,697,000	68,940,000
CO	9,141,000		2,050,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	86	86	86
Total Number of Filled Positions	69	70	70

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 112,899,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	19,095,000	477,000		19,572,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	6,828,000	50,049,000		56,877,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,909,000	68,940,000	2,050,000	112,899,000
National Capital Region (NCR)	41,909,000	68,940,000	2,050,000	112,899,000
TOTAL AGENCY BUDGET	41,909,000	68,940,000	2,050,000	112,899,000

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

Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	15,986,000	18,414,000	2,050,000	36,450,000
1000100000000000 General Management and Supervision	15,986,000	18,414,000	2,050,000	36,450,000
Sub-total, General Administration and Support	15,986,000	18,414,000	2,050,000	36,450,000

3000000000000000	Operations	25,923,000	50,526,000	76,449,000
3100000000000000	00 : Improve services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare	25,923,000	50,526,000	76,449,000
3101000000000000	AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	19,095,000	477,000	19,572,000
310100100001000	Air transport policy formulation and implementation	11,032,000	159,000	11,191,000
310100100002000	Air transport regulatory services	2,490,000	159,000	2,649,000
310100100003000	Other organizational and system improvement	5,573,000	159,000	5,732,000
3102000000000000	AIR PASSENGER BILL OF RIGHTS PROGRAM	6,828,000	50,049,000	56,877,000
310200100001000	Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	6,828,000	50,049,000	56,877,000
Sub-total, Operations		25,923,000	50,526,000	76,449,000
TOTAL NEW APPROPRIATIONS		P 41,909,000 P	68,940,000 P	2,050,000 P 112,899,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,768	27,584	30,475
Total Permanent Positions	25,768	27,584	30,475
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,755	1,680	1,680
Representation Allowance	510	630	630
Transportation Allowance	510	630	630
Clothing and Uniform Allowance	370	350	350
Honoraria	297	322	322
Mid-Year Bonus - Civilian	2,145	2,299	2,540
Year End Bonus	2,008	2,299	2,540
Cash Gift	348	350	350
Step Increment	59	171	76
Collective Negotiation Agreement	1,725		
Productivity Enhancement Incentive	345	350	350
Performance Based Bonus	480		
Total Other Compensation Common to All	10,552	9,081	9,468
Other Benefits			
Retirement and Life Insurance Premiums	2,977	3,311	3,656
PAG-IBIG Contributions	89	84	85
PhilHealth Contributions	233	226	264
Employees Compensation Insurance Premiums	89	84	85
Terminal Leave		1,922	
Total Other Benefits	3,388	5,627	4,090

Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Flying Pay	9,174	1,532	1,532
Total Other Compensation for Specific Groups	<u>9,174</u>	<u>1,532</u>	<u>1,532</u>
TOTAL PERSONNEL SERVICES	<u>48,882</u>	<u>43,824</u>	<u>45,565</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,222	13,000	13,000
Training and Scholarship Expenses	2,264	6,200	2,000
Supplies and Materials Expenses	2,530	2,333	2,000
Utility Expenses	2,088	3,000	3,000
Communication Expenses	4,839	2,899	3,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	11,017	31,500	34,261
General Services	4,138	2,500	3,000
Repairs and Maintenance	2,083	1,500	1,500
Taxes, Insurance Premiums and Other Fees	124	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	490	530	339
Representation Expenses	4,202	4,515	6,000
Rent/Lease Expenses	64	310	430
Subscription Expenses	77	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,248</u>	<u>68,697</u>	<u>68,940</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>90,130</u>	<u>112,521</u>	<u>114,505</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,363		400
Transportation Equipment Outlay			1,650
Furniture, Fixtures and Books Outlay	1,778		
TOTAL CAPITAL OUTLAYS	<u>9,141</u>		<u>2,050</u>
GRAND TOTAL	<u>99,271</u>	<u>112,521</u>	<u>116,555</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : Improve 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)	2016 Actual	2017 Targets
Improve services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		
% increase in number of seats offered	2% (domestic) 22% (international)	5% (28,993,153) 5% (26,630,560)
% increase in the number of operated routes	13% (domestic) 12% (international)	1% (85) 3% (81)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: AIR TRANSPORT POLICY AND DEVELOPMENT SERVICES			
No. of plans and policies reviewed, updated, issued and disseminated	6	17	4
Average % of clients who rate the plans and policies as satisfactory or better	80%	94%	80%
% of policies reviewed and updated over the last three (3) years	80%	100%	80%
MFO 2: AIR TRANSPORT REGULATORY AND ENFORCEMENT SERVICES			
Licensing			
No. of air agreements negotiated/air consultation talks conducted, reviewed and updated	6	1	6
No. of new applications/renewals of operating permits acted upon	2,000	3,126	2,500
No. of countries with entitlements concluded as a % of total number of countries with whom air talks were conducted/negotiated	2	1	6
% of operating permit holders with one (1) or more recorded incidents in the last three (3) years	10%	0%	10%
% of air agreements negotiation/air consultation talks initiated or acted upon within a year	75%	17%	75%
% of applications for operating permits acted upon within twenty (20) days from receipt of applications	80%	100%	80%
Monitoring			
No. of cases/complaints acted upon	300	630	600
% of permit, license, or certificate holders with two (2) or more incidents recorded over the last three (3) years	10%	0%	10%
% of filed cases/complaints acted upon within five (5) days from receipt of cases/complaints	90%	100%	90%
Enforcement			
No. of enforcement actions carried out	300	630	600
No. of persons and entities with two (2) or more recorded violations in the last three (3) years as a % of total violators	10	38	8
% of detected violations that are resolved within seven (7) working days	5%	30%	5%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Improve services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		
Outcome Indicator(s)		
1. % increase in the total operated capacity (seats)	66,048,185	12%
2. % increase in the number of operated routes (routes operated by scheduled carriers)	167	7%
Output Indicator(s)		
1. No. of air agreements/negotiations initiated or acted upon within a year	1	7
2. % change of application for operating permits acted upon within the prescribed time	5%	5%
AIR PASSENGER BILL OF RIGHTS PROGRAM		
Outcome Indicator(s)		
1. % of matters attended by the passenger rights assistance officer	N/A	5%
2. % change in the number of airline violations	225	5%
Output Indicator(s)		
1. % of complaints resolved within the prescribed time	5%	5%
2. % of air passenger rights related complaints acted upon within the prescribed time	5%	5%