

B. CIVIL AERONAUTICS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	127,899	152,226	121,123
General Fund	127,899	152,226	121,123
Automatic Appropriations	3,865	4,197	4,432
Retirement and Life Insurance Premiums	3,865	4,197	4,432
Budgetary Adjustment(s)	2,426		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,426		
TOTAL OBLIGATIONS	134,190	156,423	125,555

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	42,496,000	43,321,000	41,664,000
Regular	42,496,000	43,321,000	41,664,000
PS	21,907,000	21,149,000	20,210,000
MOOE	18,539,000	16,872,000	20,078,000
CO	2,050,000	5,300,000	1,376,000
Operations	91,694,000	113,102,000	83,891,000
Regular	91,694,000	113,102,000	83,891,000
PS	28,168,000	48,430,000	36,756,000
MOOE	56,526,000	64,672,000	47,135,000
CO	7,000,000		
TOTAL AGENCY BUDGET	134,190,000	156,423,000	125,555,000
Regular	134,190,000	156,423,000	125,555,000
PS	50,075,000	69,579,000	56,966,000
MOOE	75,065,000	81,544,000	67,213,000
CO	9,050,000	5,300,000	1,376,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	85	85	85
Total Number of Filled Positions	76	78	78

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 121,123,000
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OPERATIONS BY PROGRAM

	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	23,853,000	444,000		24,297,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	10,007,000	46,691,000		56,698,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,534,000	67,213,000	1,376,000	121,123,000
National Capital Region (NCR)	52,534,000	67,213,000	1,376,000	121,123,000
TOTAL AGENCY BUDGET	52,534,000	67,213,000	1,376,000	121,123,000
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SPECIAL PROVISION(S)

- 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

- 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	18,674,000	20,078,000	1,376,000	40,128,000
100010100001000	General Management and Supervision	17,260,000	20,078,000	1,376,000	38,714,000
100010100002000	Administration of Personnel Benefits	1,414,000			1,414,000
Sub-total, General Administration and Support		18,674,000	20,078,000	1,376,000	40,128,000
3000000000000000	Operations	33,860,000	47,135,000		80,995,000
3100000000000000	00 : Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare	33,860,000	47,135,000		80,995,000
3101000000000000	AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	23,853,000	444,000		24,297,000
310100100001000	Air transport policy formulation and implementation	12,870,000	148,000		13,018,000
310100100002000	Air transport regulatory services	3,825,000	148,000		3,973,000
310100100003000	Other organizational and system improvement	7,158,000	148,000		7,306,000
3102000000000000	AIR PASSENGER BILL OF RIGHTS PROGRAM	10,007,000	46,691,000		56,698,000
310200100001000	Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	10,007,000	46,691,000		56,698,000
Sub-total, Operations		33,860,000	47,135,000		80,995,000
TOTAL NEW APPROPRIATIONS		P 52,534,000	P 67,213,000	P 1,376,000	P 121,123,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	32,465	34,972	36,933	
Total Permanent Positions	32,465	34,972	36,933	

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,776	1,776	1,872
Representation Allowance	630	630	630
Transportation Allowance	630	630	630
Clothing and Uniform Allowance	450	444	468
Honoraria	322	322	322
Mid-Year Bonus - Civilian	2,540	2,914	3,078
Year End Bonus	2,715	2,914	3,078
Cash Gift	375	370	390
Productivity Enhancement Incentive	375	370	390
Step Increment		87	92
Collective Negotiation Agreement	1,875		
Total Other Compensation Common to All	<u>11,688</u>	<u>10,457</u>	<u>10,950</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,865	4,197	4,432
PAG-IBIG Contributions	88	89	93
PhilHealth Contributions	349	364	386
Employees Compensation Insurance Premiums	88	89	93
Terminal Leave		2,879	1,414
Total Other Benefits	<u>4,390</u>	<u>7,618</u>	<u>6,418</u>
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Flying Pay	1,532	16,532	2,665
Total Other Compensation for Specific Groups	<u>1,532</u>	<u>16,532</u>	<u>2,665</u>
TOTAL PERSONNEL SERVICES	<u>50,075</u>	<u>69,579</u>	<u>56,966</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,000	13,500	10,000
Training and Scholarship Expenses	2,000	3,500	2,000
Supplies and Materials Expenses	2,500	2,981	2,435
Utility Expenses	2,025	3,000	5,900
Communication Expenses	3,700	4,500	2,800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	38,261	44,000	34,000
General Services	3,000	2,500	2,500
Repairs and Maintenance	900	1,500	1,500
Taxes, Insurance Premiums and Other Fees	200	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	339	353	360
Representation Expenses	8,500	5,000	5,000
Rent/Lease Expenses	430	300	300
Subscription Expenses	100	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>75,065</u>	<u>81,544</u>	<u>67,213</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>125,140</u>	<u>151,123</u>	<u>124,179</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			1,376
Machinery and Equipment Outlay	7,105		
Transportation Equipment Outlay	1,945	1,300	
Furniture, Fixtures and Books Outlay		4,000	
TOTAL CAPITAL OUTLAYS	<u>9,050</u>	<u>5,300</u>	<u>1,376</u>
GRAND TOTAL	<u>134,190</u>	<u>156,423</u>	<u>125,555</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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)	12.00%	7.00%
2. % increase in the number of operated routes	7.00%	18.00%
Output Indicator(s)		
1. No. of air agreements/negotiations initiated or acted upon within a year	7	9
2. % change of application for operating permits acted upon within the prescribed time	5.00%	28.00%
AIR PASSENGER BILL OF RIGHTS PROGRAM		
Outcome Indicator(s)		
1. % of matters attended by the Passenger Rights Action Officer	5.00%	100.00%
2. % change in the number of airline violations	5.00%	19.00%
Output Indicator(s)		
1. % of complaints resolved within the prescribed time	5.00%	81.00%
2. % of air passenger rights related complaints acted upon within the prescribed time	5.00%	100.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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)	51,884,957	3.00%	7.00%
2. % increase in the number of operated routes	897	7.00%	10.00%

Output Indicator(s)

1. No. of air agreements/negotiations initiated or acted upon within a year	9	7	7
2. % change of application for operating permits acted upon within the prescribed time	4,535	5.00%	10.00%

AIR PASSENGER BILL OF RIGHTS PROGRAM

Outcome Indicator(s)

1. % of matters attended by the Passenger Rights Action Officer	2,755	100.00%	100.00%
2. % change in the number of airline violations	50	5.00%	5.00%

Output Indicator(s)

1. % of complaints resolved within the prescribed time	549	70.00%	70.00%
2. % of air passenger rights related complaints acted upon within the prescribed time	657	100.00%	100.00%