

B. CIVIL AERONAUTICS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	234,419	224,679	227,804
General Fund	234,419	224,679	227,804
Automatic Appropriations	6,717	6,478	6,422
Retirement and Life Insurance Premiums	6,717	6,478	6,422

Continuing Appropriations	<u>18,116</u>	<u>13,664</u>	
Unobligated Releases for MOOE			
R.A. No. 11639	18,116		
R.A. No. 11936		13,664	
Budgetary Adjustment(s)	<u>9,388</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,416		
Pension and Gratuity Fund	5,473		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>1,499</u>		
Total Available Appropriations	268,640	244,821	234,226
Unused Appropriations	<u>( 13,825)</u>	<u>( 13,664)</u>	
Unobligated Allotment	<u>( 13,825)</u>	<u>( 13,664)</u>	
TOTAL OBLIGATIONS	<u>254,815</u>	<u>231,157</u>	<u>234,226</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>62,062,000</u>	<u>60,577,000</u>	<u>64,055,000</u>
Regular	<u>62,062,000</u>	<u>60,577,000</u>	<u>64,055,000</u>
PS	40,051,000	25,102,000	25,871,000
MOOE	19,011,000	18,334,000	29,184,000
CO	3,000,000	17,141,000	9,000,000
Operations	<u>192,753,000</u>	<u>170,580,000</u>	<u>170,171,000</u>
Regular	<u>192,753,000</u>	<u>170,580,000</u>	<u>170,171,000</u>
PS	148,266,000	139,805,000	138,842,000
MOOE	44,487,000	30,775,000	31,329,000
TOTAL AGENCY BUDGET	<u>254,815,000</u>	<u>231,157,000</u>	<u>234,226,000</u>
Regular	<u>254,815,000</u>	<u>231,157,000</u>	<u>234,226,000</u>
PS	188,317,000	164,907,000	164,713,000
MOOE	63,498,000	49,109,000	60,513,000
CO	3,000,000	17,141,000	9,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	103	103	103

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 227,804,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	37,741,000	482,000		38,223,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	96,840,000	30,847,000		127,687,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	158,291,000	60,513,000	9,000,000	227,804,000
National Capital Region (NCR)	158,291,000	60,513,000	9,000,000	227,804,000
TOTAL AGENCY BUDGET	158,291,000	60,513,000	9,000,000	227,804,000

**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:
  - 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 )**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	23,710,000	29,184,000	9,000,000	61,894,000
100000100001000 General Management and Supervision	23,710,000	29,184,000	9,000,000	61,894,000
Sub-total, General Administration and Support	23,710,000	29,184,000	9,000,000	61,894,000

3000000000000000	Operations	134,581,000	31,329,000	165,910,000
3101000000000000	AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	37,741,000	482,000	38,223,000
3101001000010000	Air transport policy formulation and implementation	18,402,000	161,000	18,563,000
3101001000020000	Air transport regulatory services	10,663,000	161,000	10,824,000
3101001000030000	Other organizational and system improvement	8,676,000	160,000	8,836,000
3102000000000000	AIR PASSENGER BILL OF RIGHTS PROGRAM	96,840,000	30,847,000	127,687,000
3102001000010000	Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	96,840,000	30,847,000	127,687,000
Sub-total, Operations		134,581,000	31,329,000	165,910,000
TOTAL NEW APPROPRIATIONS		P 158,291,000	P 60,513,000	P 9,000,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,607	53,975	53,520
Total Permanent Positions	53,607	53,975	53,520
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,520	2,448	2,472
Representation Allowance	564	528	624
Transportation Allowance	630	528	624
Clothing and Uniform Allowance	594	612	721
Mid-Year Bonus - Civilian	4,340	4,498	4,459
Year End Bonus	4,591	4,498	4,459
Cash Gift	507	510	515
Productivity Enhancement Incentive	500	510	515
Performance Based Bonus	2,416		
Step Increment		135	133
Collective Negotiation Agreement	6,362		
Total Other Compensation Common to All	23,024	14,267	14,522
Other Compensation for Specific Groups			
Other Personnel Benefits	3,848		
Total Other Compensation for Specific Groups	3,848		
Other Benefits			
Retirement and Life Insurance Premiums	6,717	6,478	6,422
PAG-IBIG Contributions	127	122	247
PhilHealth Contributions	1,217	1,180	1,314

324 EXPENDITURE PROGRAM FY 2025 VOLUME III

Employees Compensation Insurance Premiums	127	122	123
Loyalty Award - Civilian		30	
Terminal Leave	6,558	168	
Total Other Benefits	<u>14,746</u>	<u>8,100</u>	<u>8,106</u>
Non-Permanent Positions	<u>73,002</u>	<u>73,125</u>	<u>73,125</u>
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Flying Pay	20,090	15,440	15,440
Total Other Compensation for Specific Groups	<u>20,090</u>	<u>15,440</u>	<u>15,440</u>
TOTAL PERSONNEL SERVICES	<u>188,317</u>	<u>164,907</u>	<u>164,713</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,000	8,000	8,000
Training and Scholarship Expenses	4,808	3,000	3,000
Supplies and Materials Expenses	7,813	4,877	10,397
Utility Expenses	2,666	2,800	2,800
Communication Expenses	11,601	2,800	8,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	12,337	14,839	15,203
General Services	3,967	4,175	4,175
Repairs and Maintenance	5,500	1,500	1,500
Taxes, Insurance Premiums and Other Fees	197	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	79	200	200
Representation Expenses	5,000	5,000	5,000
Rent/Lease Expenses	340	400	400
Subscription Expenses	202	182	182
Other Maintenance and Operating Expenses	852	1,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,498</u>	<u>49,109</u>	<u>60,513</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>251,815</u>	<u>214,016</u>	<u>225,226</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,000	13,541	9,000
Transportation Equipment Outlay		3,600	
TOTAL CAPITAL OUTLAYS	<u>3,000</u>	<u>17,141</u>	<u>9,000</u>
GRAND TOTAL	<u>254,815</u>	<u>231,157</u>	<u>234,226</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		P 192,753,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		P 37,187,000
Outcome Indicator(s)		
1. % increase in the total operated capacity (seats)	4%	33%
2. % increase in the number of operated routes	5%	16%
Output Indicator(s)		
1. No. of air agreements / negotiations initiated or acted upon within a year	1	2
2. % change of application for operating permits acted upon within the prescribed time	10%	13%
AIR PASSENGER BILL OF RIGHTS PROGRAM		P 155,566,000
Outcome Indicator(s)		
1. % of matters attended by the Passenger Rights Action Officer	100%	100%
2. % change in the number of airline violations	5%	27%
Output Indicator(s)		
1. % of complaints resolved within the prescribed time	70%	72.5%
2. % of air passenger rights related complaints acted upon within the prescribed time	100%	98%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		P 170,580,000	P 170,171,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		P 42,121,000	P 41,712,000
Outcome Indicator(s)			
1. % increase in the total operated capacity (seats)	136,707,037	7%	7%
2. % increase in the number of operated routes	699	5%	5%
Output Indicator(s)			
1. No. of air agreements / negotiations initiated or acted upon within a year	2	4	4
2. % change of application for operating permits acted upon within the prescribed time	11,718	10%	10%
AIR PASSENGER BILL OF RIGHTS PROGRAM		P 128,459,000	P 128,459,000
Outcome Indicator(s)			
1. % of matters attended by the Passenger Rights Action Officer	8,046	100%	100%
2. % change in the number of airline violations	260	5%	5%
Output Indicator(s)			
1. % of complaints resolved within the prescribed time	2,041	70%	70%
2. % of air passenger rights related complaints acted upon within the prescribed time	3,246	100%	100%