

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder.....P 127,899,000
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New Appropriations, by Programs

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 15,986,000	P 20,414,000	P 2,050,000	P 38,450,000
Operations	25,923,000	56,526,000	7,000,000	89,449,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	19,095,000	477,000	5,000,000	24,572,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	6,828,000	56,049,000	2,000,000	64,877,000
TOTAL NEW APPROPRIATIONS	P 41,909,000	P 76,940,000	P 9,050,000	P 127,899,000

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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 15,986,000	P 20,414,000	P 2,050,000	P 38,450,000
Sub-total, General Administration and Support	15,986,000	20,414,000	2,050,000	38,450,000
Operations				
Improve services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare	25,923,000	56,526,000	7,000,000	89,449,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	19,095,000	477,000	5,000,000	24,572,000
Air Transport policy formulation and implementation	11,032,000	159,000		11,191,000
Air Transport regulatory services	2,490,000	159,000	1,500,000	4,149,000
Other organizational and system improvement	5,573,000	159,000	3,500,000	9,232,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	6,828,000	56,049,000	2,000,000	64,877,000

GENERAL APPROPRIATIONS ACT, FY 2018

Implementation and monitoring of APBR pursuant to DOTC-DTI JAD No. 1	6,828,000	56,049,000	2,000,000	64,877,000
Sub-total, Operations	25,923,000	56,526,000	7,000,000	89,449,000
TOTAL NEW APPROPRIATIONS	P 41,909,000 P	76,940,000 P	9,050,000 P	127,899,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 30,475

Total Permanent Positions 30,475

Other Compensation Common to All

Personnel Economic Relief Allowance 1,680

Representation Allowance 630

Transportation Allowance 630

Clothing and Uniform Allowance 350

Honoraria 322

Mid-Year Bonus 2,540

Year End Bonus 2,540

Cash Gift 350

Step Increment 76

Productivity Enhancement Incentive 350

Total Other Compensation Common to All 9,468

Other Benefits

PAG-IBIG Contributions 85

PhilHealth Contributions 264

Employees Compensation Insurance Premiums 85

Total Other Benefits 434

Other Compensation for Specific Groups

Flying Pay 1,532

Total Other Compensation for Specific Groups 1,532

Total Personnel Services 41,909

Maintenance and Other Operating Expenses

Travelling Expenses 13,000

Training and Scholarship Expenses 2,000

Supplies and Materials Expenses 2,500

Utility Expenses	3,000
Communication Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	38,261
General Services	3,000
Repairs and Maintenance	1,500
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	339
Representation Expenses	8,500
Rent/Lease Expenses	430
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	76,940

Total Current Operating Expenditures	118,849

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,400
Transportation Equipment Outlay	1,650

Total Capital Outlays	9,050

TOTAL NEW APPROPRIATIONS	127,899
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