



Republic of the Philippines
Department of Transportation and Communications
CIVIL AVIATION AUTHORITY OF THE PHILIPPINES
Office of the Corporate Board Secretary

BOARD RESOLUTION NO. 2014 - 003

WHEREAS, Section 15 of Republic Act 9497 provides that "The Authority shall enjoy fiscal autonomy. All moneys earned by the Authority from the collection/levy of any and all such fees, charges, dues, assessments and fines it is empowered to collect/levy under this Act shall be used solely to fund the operations of the Authority;

WHEREAS, Management has submitted for the Board's approval the proposed CAAP Corporate Operating Budget for CY 2014 amounting to NINE BILLION FOUR HUNDRED TWENTY ONE MILLION THREE HUNDRED NINETY SIX THOUSAND PESOS (Php 9,421,396,000.00), the details of which are hereto incorporated by reference;

WHEREAS, the highlights of the budget are as follows:

Particulars	Amount (In Thousand Pesos)
Personal Services (PS)	2,194,375
Maintenance & Other Operating Expenses (MOOE)	2,523,115
Capital Outlay (CO)	4,703,906
Total	9,421,396

WHEREAS, pursuant to Section 24 of Republic Act 9497, the Board has the power to approve the proposed CAAP Corporate Operating Budget in order to fund the operations of the Authority;

WHEREAS, said budget appears to be in order, as it is in accord with budgetary thrusts for sustainability, modernization of airports, and air navigation facilities, and Human Resource Development.

WHEREFORE, RESOLVE, as it is hereby **RESOLVED**, that the proposed CAAP Corporate Operating Budget (COB) for CY 2014 amounting to NINE BILLION FOUR HUNDRED TWENTY ONE MILLION THREE HUNDRED NINETY SIX THOUSAND PESOS (Php 9,421,396,000.00) details of which as presented to the Board are hereto incorporated by reference, be, as it is hereby **approved**, subject to existing rules and regulations; **Provided**, the same shall be adjusted or realigned as deemed necessary by Management, subject likewise to the approval of the Board.

Adopted and approved during the 1st Special Board Meeting held on 14th day of February 2014 at the Department of Transportation and Communications, Columbia Tower, Mandaluyong City.

"Rising Up. Soaring High"


HON. JOSEPH EMILIO A. ABAYA
Chairman/Secretary, DOTC


HON. WILLIAM K. HOTCHKISS III
Vice-Chairman/Director General, CAAP

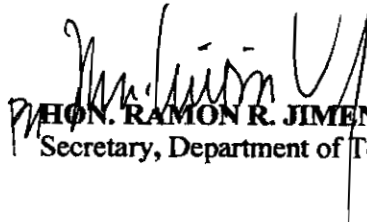
HON. LEILA M. DE LIMA
Secretary, Department of Justice


HON. ALBERT F. DEL ROSARIO
Department of Foreign Affairs

HON. MAR A. ROXAS
Secretary, DILG


HON. CESAR V. PURISIMA
Secretary, Department of Finance


HON. ROSALINDA D. BALDOZ
Secretary, DOLE


HON. RAMON R. JIMENEZ, JR.
Secretary, Department of Tourism

Dept. of Labor & Employment
Office of the Secretary



CIVIL AVIATION AUTHORITY OF THE PHILIPPINES
CY- 2014 CORPORATE OPERATING BUDGET (BY EXPENSE)
(In thousand Pesos)

P.P.A	PURPOSE	Account Code	CY 2014 Budget
A.	PERSONAL SERVICES		
	Salaries	701	1,327,310
	Wages	705	146,255
	PERA	711	85,848
	Representation Allowance	713	9,630
	Transportation Allowance	714	9,630
	Clothing Allowance	715	17,885
	Laundry & Subsistence Allowance	716	455
	Productivity Incentive Benefit	717	7,154
	Honoraria	720	2,000
	Per Diem Compensation	720	2,000
	Hazard Pay (Medical Workers)	721	1,945
	Flying Pay	721	97,801
	Night Differential/OVT Pay	723	125,000
	Cash Gift	724	17,885
	Year-End Bonus	725	110,609
	Retirement & Life Insurance Premium	731	159,278
	Pag-Ibig Contributions	732	4,292
	Philhealth Contributions	733	12,647
	Employees Comp. Insurance Premium	734	4,292
	Retirement Gratuity/Terminal Leave	742	7,406
	Productivity Enhancement Incentive	749	17,885
	Occupational Specialty Pay	749	27,168
	Total, Personal Services		2,194,375
B.	MAINTENANCE AND OTHER OPERATING EXPENSES		
	Traveling Expenses-Local	751	50,000
	Traveling Expenses-Foreign	752	20,000
	Training Expenses	753	90,000
	Office Supplies Expense	755	65,000
	Accountable Form Expense	756	12,500
	Drugs and Medicines	759	2,000
	Medical Dental Supplies	760	2,000
	Gasoline, Oil and Lubricants Expense	761	120,000
	Other Supplies Expense	765	100,000
	Water Expense	766	26,250
	Electricity Expense	767	360,750
	Postage and Deliveries	771	3,000
	Telephone Expense-Landline	772	14,000
	Telephone Expense-Mobile	773	3,000
	Internet Expense	774	6,000
	Cable, Radio and Telegraph Expenses	775	60,000
	Membership Dues and Contributions	778	6,000
	Advertising Expense	780	3,000
	Printing and Binding	781	2,000
	Rents	782	3,000
	Representation Expenses	783	10,000
	Transportation and Delivery Expenses	784	4,000
	Subscription Expenses	786	8,300
	Legal Service	791	1,200
	Auditing Services	792	19,787
	Consultancy Services	793	75,000

P.P.A	PURPOSE	Account Code	CY 2014 Budget
	General Services	795	180,000
	Janitorial Services	796	85,000
	Security Services	797	200,000
	Other Professional Services	799	161,000
	Repair of Facilities	802-850	690,000
	Confidential/Intelligence Expenses	882	15,000
	Extraordinary Expenses	883	240
	Miscellaneous Expenses	884	288
	Taxes, Duties and Other Fees	891	54,000
	Fidelity Bond	892	800
	Insurance Premium	893	60,000
	Other MOOE/Donation/Cultural Expenses	969	10,000
	Total, Maintenance and Other Operating Expense		2,523,115
C.	CAPITAL OUTLAY		
	Information Technology/Equipment/Machineries/Furnitures		3,647,409
	Infrastructure Projects		1,056,498
	Total, Capital Outlay		4,703,906
	GRAND TOTAL		9,421,396