

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES
CY- 2015 CORPORATE OPERATING BUDGET (BY EXPENSE)
(In thousand Pesos)

**CIVIL AVIATION AUTHORITY
OF THE PHILIPPINES
CERTIFIED PHOTOCOPY
(NOT VALID WITH ERASURES/ALTERATIONS)**

ES Packalwan 01/24/15

EMERSON S. PAGKALWAN

OIC, Central Records and Archives Division

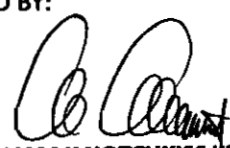
P.P.A	PURPOSE	Accounts and Budgets 2015	
		Code	Budget
A.	PERSONAL SERVICES		
	Salaries	701	1,327,310
	PERA	711	85,848
	Representation Allowance	713	9,630
	Transportation Allowance	714	9,630
	Clothing Allowance	715	17,885
	Laundry & Subsistence Allowance	716	455
	Honoraria	720	2,000
	Hazard Pay (Medical Workers)	721	1,945
	Flying Pay	721	97,801
	Night Differential/OVT Pay	723	150,000
	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	19,512
	Productivity Enhancement Incentive	749	17,885
	Occupational Specialty Pay	749	27,168
	Total, Personal Services		2,076,072
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	13,000
	Drugs and Medicines	759	2,000
	Medical Dental Supplies	760	3,000
	Gasoline, Oil and Lubricants Expense	761	120,000
	Other Supplies Expense	765	110,000
	Water Expense	766	25,000
	Electricity Expense	767	397,000
	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

P.P.A	PURPOSE	Account Code	CY 2015 Budget
	Rents	782	3,000
	Representation Expenses	783	25,000
	Transportation and Delivery Expenses	784	4,000
	Subscription Expenses	786	5,000
	Legal Service/Fees	791	1,200
	Auditing Services	792	23,200
	Consultancy Services	793	80,000
	General Services	795	250,000
	Janitorial Services	796	100,000
	Security Services	797	240,000
	Other Professional Services	799	220,000
	Repair of Facilities	802-850	558,500
	Confidential/Intelligence Expenses	882	15,000
	Extraordinary Expenses	883	240
	Miscellaneous Expenses	884	288
	Taxes, Duties and Other Fees	891	3,000
	Fidelity Bond	892	1,000
	Insurance Premium	893	60,000
	Other MOOE/Donation/Cultural Expenses	969	10,000
	Total, Maintenance and Other Operating Expense		2,591,428
C.	CAPITAL OUTLAY		
	Information Technology/Equipment/Machineries/Furnitures		1,802,086
	Infrastructure Projects		1,172,060
	Total, Capital Outlay		2,974,146
	GRAND TOTAL		7,641,646

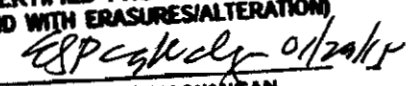
RECOMMENDING APPROVAL:


B/GEN RODANTE S. JOYA AFP (RET)
 Chief Financial Officer

APPROVED BY:


LT GEN WILLIAM K HOTCHKISS III AFP (RET)
 Director General

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