

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES  
 FY 2019 CORPORATE OPERATING BUDGET (BY EXPENSES)  
 (In thousand Pesos)

P.P.A	PURPOSE	Account Code	FY 2019 Proposed Budget
<b>A.</b>	<b>PERSONNEL SERVICES</b>		
	Salaries	5 01 01 010	1,638,223
	PERA	5 01 02 010	83,764
	Representation Allowance	5 01 02 020	9,168
	Transportation Allowance	5 01 02 030	9,168
	Clothing Allowance	5 01 02 040	20,826
	Subsistence Allowance	5 01 02 050	414
	Laundry Allowance	5 01 02 060	41
	Honoraria (BAC)	5 01 02 100	3,500
	Hazard Pay (Medical Workers)	5 01 02 110	2,172
	Flying Pay	5 01 02 110	258,904
	Night Differential	5 01 02 130	40,656
	Overtime Pay	5 01 02 130	161,521
	Mid-Year Bonus	5 01 02 140	125,683
	Year-End Bonus (13th Month Pay)	5 01 02 140	137,073
	Cash Gift	5 01 02 150	17,356
	Retirement & Life Insurance Premium	5 01 03 010	196,587
	Pag-Ibig Contributions	5 01 03 020	4,188
	Philhealth Contributions	5 01 03 030	15,979
	Employees Comp. Insurance Premium	5 01 03 040	4,188
	Terminal Leave Benefits	5 01 04 030	195,570
	Loyalty Pay	5 01 04 990	1,275
	Performance Based Bonus	5 01 04 990	80,016
	Productivity Enhancement Incentive	5 01 04 990	17,723
	<b>Total, Personal Services</b>		<b>3,023,994</b>
<b>B.</b>	<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>		
	Traveling Expenses-Local	5 02 01 010	114,308
	Traveling Expenses-Foreign	5 02 01 020	40,591
	Training Expenses- Local	5 02 02 010	61,373
	Training Expenses- Foreign	5 02 02 010	34,630
	Office Supplies Expense	5 02 03 010	71,500
	Accountable Form Expense	5 02 03 020	8,273
	Drugs and Medicines	5 02 03 070	1,550
	Medical Dental Supplies	5 02 03 080	2,450
	Gasoline, Oil and Lubricants Expense	5 02 03 090	102,910
	Semi-Expendable Machinery & Equipment Expenses	5 02 03 210	8,700
	Semi-Expendable Furniture, Fixtures & Books Expenses	5 02 03 220	14,000
	Other Supplies Expense	5 02 03 990	306,000
	Water Expense	5 02 04 010	36,270
	Electricity Expense	5 02 04 020	599,370
	Postage and Deliveries	5 02 05 010	4,591
	Telephone Expense-Landline	5 02 05 020	17,854
	Telephone Expense-Mobile	5 02 05 020	4,534
	Internet Expense	5 02 05 030	26,046

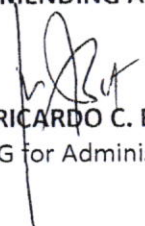
CIVIL AVIATION AUTHORITY  
 OF THE PHILIPPINES  
 CERTIFIED PHOTOCOPY  
 EMERSON S. PAKALIWANGAN  
 Division Chief III, Central Records  
 and Archives Division

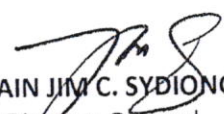
**FY 2019 CORPORATE OPERATING BUDGET (BY EXPENSES)**  
(In thousand Pesos)

P.P.A	PURPOSE	Account Code	FY 2019 Proposed Budget
	Cable, Radio and Telegraph Expenses	5 02 05 040	59,972
	Confidential/Intelligence Expenses	5 02 10 020	15,000
	Extraordinary Expenses	5 02 10 030	240
	Miscellaneous Expenses	5 02 10 030	288
	Legal Service/Fees	5 02 11 010	104,000
	Auditing Services	5 02 11 020	53,100
	Consultancy Services	5 02 11 030	182,900
	Other Professional Services	5 02 11 990	437,191
	Janitorial Services	5 02 12 020	305,707
	Security Services	5 02 12 030	520,234
	Other General Services	5 02 12 990	435,927
	Repair and Maintenance	5 02 13 020- 990	621,573
	Taxes, Duties and Other Fees	5 02 15 010	759,544
	Fidelity Bond	5 02 15 020	2,069
	Insurance Premium	5 02 15 030	57,744
	Advertising Expense	5 02 99 010	3,146
	Printing & Publication Expenses	5 02 99 020	3,193
	Representation Expenses	5 02 99 030	46,641
	Transportation and Delivery Expenses	5 02 99 040	2,822
	Rents	5 02 99 050	404,570
	Membership Dues and Contributions	5 02 99 060	12,382
	Subscription Expenses	5 02 99 070	1,120
	Donation	5 02 99 080	295
	Other MOOE	5 02 99 990	301,888
	Other Financial Charges	5 03 01 990	85,571
	<b>Total, Maintenance and Other Operating Expense</b>		<b>5,872,067</b>
<b>C.</b>	<b>CAPITAL OUTLAY</b>		
	Information Technology/Equipment/ Machineries/Furnitures/Others		2,639,328
	Infrastructure Projects		1,826,482
	<b>Total, Capital Outlay</b>		<b>4,465,810</b>
	<b>GRAND TOTAL</b>		<b>13,361,871</b>

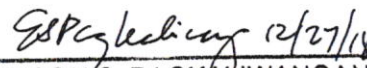
RECOMMENDING APPROVAL:

APPROVED BY:

  
**MGEN RICARDO C. BANAYAT AFP (Ret)**  
OIC-DDG for Administration

  
**CAPTAIN JIM C. SYDIONGCO**  
Director General

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OF THE PHILIPPINES  
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**EMERSON S. PAGKALIWANGAN**  
Division Chief III, Central Records  
and Archives Division  
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