

18 June 2024

**MR. ARREY A. PEREZ**

President and CEO

Clark International Airport Corporation

Corporate Office Bldg., Civil Aviation Complex

Clark Freeport Zone, Pampanga 2023

Dear **Mr. Perez**:

We are pleased to inform you that the BCDA has approved your request for supplemental budget in the amount of Php16,997,020 to finance the expenses related to the creation of Oversight Committee of the Clark International Airport chargeable against CIAC corporate funds, detailed as follows:

Particulars	Amount (Php)
Manpower Services	15,557,020
Training Expenses	200,000
Travelling Expenses	100,000
Fuel, Oil and Lubricants	100,000
Other Supplies Expenses	70,000
Printing Expenses	50,000
ICT Equipment	920,000
Total	16,997,020


The implementation of the budget shall be subject to the following:

1. Procurement of manpower services shall be subject to the Governance Commission for GOCCs (GCG), Department of Budget and Management (DBM) and Department of Labor and Employment (DOLE) existing issuances, rules and regulations; and
2. Disbursement of the budget shall be in accordance with government budgetary, accounting and auditing rules and regulations.

Enclosed is CIAC's Revised Budget in the amount of Php589,428,853 for your reference.

Thank you.

Very truly yours,

  
**GISELA Z. KALALO**  
Officer-in-Charge  
Office of the President and CEO



**CLARK INTERNATIONAL AIRPORT CORPORATION**

Summary

Budget Year 2024

Particulars	Revised Budget 05.23.24	This Request	Revised Budget 06.18.24
Personnel Services	145,738,281		145,738,281
Maintenance & Other Operating Expenses	132,374,014	16,077,020	148,451,034
BOD Expenses	4,968,000		4,968,000
Capital Outlay	289,351,538	920,000	290,271,538
<b>Total</b>	<b>572,431,833</b>	<b>16,997,020</b>	<b>589,428,853</b>

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**CLARK INTERNATIONAL AIRPORT CORPORATION**

Maintenance & Other Operating Expenses

Budget Year 2024

Particulars	Revised Budget 05.23.24	This Request	Revised Budget 06.18.24
Security Services	41,650,191		41,650,191
Repairs and Maintenance	15,970,000		15,970,000
Ground Maintenance Services	12,190,000		12,190,000
Advertising, Promotional and Marketing Expenses	7,066,667		7,066,667
Water, Illumination and Power Services	6,588,000		6,588,000
Manpower Services	5,861,933	15,557,020	21,418,953
Fuel, Oil & Lubricants	5,780,560	100,000	5,880,560
Training and Seminar Expenses	5,000,000	200,000	5,200,000
Brand Development and Launch - Clark Airport City	3,000,000		3,000,000
Representation Expenses	2,888,000		2,888,000
Communication Expenses	2,527,600		2,527,600
Subscription and Membership Dues	2,056,947		2,056,947
Supplies & Materials	2,004,461	70,000	2,074,461
Travelling Expenses	509,500	100,000	609,500
Travelling Expenses - Foreign	3,000,000		3,000,000
Legal Services	1,000,000		1,000,000
Extraordinary and Miscellaneous Expenses	429,600		429,600
Annual Physical Examination	322,500		322,500
Drugs & Medicines Expenses	127,199		127,199
Random Drug Testing	42,500		42,500
Other Services			
Janitorial Services	3,996,807		3,996,807
Consultancy Services	3,933,333		3,933,333
Sports and Recreation	1,590,130		1,590,130
Printing and Binding	823,055	50,000	873,055
Insurance Expenses	769,817		769,817
Donation & Contributions	666,318		666,318
Auditing Services	1,298,631		1,298,631
Professional Services	400,000		400,000
Rent Expense	270,000		270,000
Environment/Sanitary Services	240,000		240,000
Taxes, Duties and Licenses	190,265		190,265
Fidelity Bond Premium	180,000		180,000
<b>Total</b>	<b>132,374,014</b>	<b>16,077,020</b>	<b>148,451,034</b>

**CLARK INTERNATIONAL AIRPORT CORPORATION**

Capital Outlay  
Budget Year 2024

Particular	Qty	Unit	Unit Cost	Revised Budget 05.23.24	This Request	Revised Budget 06.18.24
<b>IT Equipment, IT Softwares and Other Equipment</b>						
Desktop Computers with Windows 11 Pro & MS Office License	27	units	90,000	2,430,000		2,430,000
Anti-Virus for Servers and PAD Editing Software	1	unit	750,000	750,000		750,000
Payroll System	1	unit		750,000		750,000
Laptop Computers with Windows 11 Pro & MS Office License	6	units	100,000	600,000		600,000
Laptop	6	units	100,000		600,000	600,000
Desktop Computers	4	units	80,000		320,000	320,000
Document Shredder	2	units	150,000	300,000		300,000
Radio Repeater System	1	unit	250,000	250,000		250,000
Sub-Total				5,080,000	920,000	6,000,000
<b>Motor Vehicles</b>						
Sports Utility Vehicle	5	units	2,000,000	10,000,000		10,000,000
Sub-Total				10,000,000		10,000,000
<b>Infrastructure Projects</b>						
Site Development of CIAC Gateway Property South along Gil Puyat Ave. (1.7 KM)	1	lot		34,606,338		34,606,338
DAED - Horizontal Infrastructure Development Projects at CCAC	1	lot		94,326,400		94,326,400
DAED - New CIAC Headquarters	1	lot		30,340,800		30,340,800
Improvement of Site, Roads, Parks and Open Spaces within Clark Airport City	1	lot		55,000,000		55,000,000
Design and Build of Clark Picnic Grounds	1	lot		45,000,000		45,000,000
Renovation and Improvement of CIAC Offices at Corporate Office Building	1	lot		9,998,000		9,998,000
Rehabilitation of ASD Building (Phase 2)	1	lot		5,000,000		5,000,000
Sub-Total				274,271,538		274,271,538
Grand Total				289,351,538	920,000	290,271,538

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