F. CENTRAL BOARD OF ASSESSMENT APPEALS

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	8,260	8,615	11,323
General Fund		8,615	11,323
R.A. No. 10147	8,260		
Automatic Appropriations	740	663	
Retirement and Life Insurance Premiums	740	663	
Budgetary Adjustment(s)	2,754		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,351		
Pension and Gratuity Fund	1,403		
Total Available Appropriations	11,754	9,278	11,323
Unused Appropriations	(240)		
Unobligated Allotment	(240)		
TOTAL OBLIGATIONS	11,514	9,278	11,323

Proposed New Appropriations Language

For operations, as indicated hereunder.....P 11,323,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Adjudication of Appealed Cases on Real Property Assessment	P 8,911,000	P 1,212,000	P 1,200,000	P 11,323,000
Sub-total, Operations	8,911,000	1,212,000	1,200,000	11,323,000
Total, Programs	8,911,000	1,212,000	1,200,000	11,323,000
TOTAL NEW APPROPRIATIONS	P 8,911,000	P 1,212,000	P 1,200,000	P 11,323,000

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:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. Adjudication of Appealed Cases on Real Property Assessment	P 8,911,000	P 1,212,000	P 1,200,000	P 11,323,000
1. Adjudication of appealed cases on real property assessment	8,911,000	1,212,000	1,200,000	11,323,000
Sub-total, Operations	8,911,000	1,212,000	1,200,000	11,323,000
TOTAL PROGRAMS AND ACTIVITIES	P 8,911,000	P 1,212,000	P 1,200,000	P 11,323,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	5,767	5,518	6,850
Total Salaries/Wages	5,767	5,518	6,850
Other Compensation			
Representation Allowance	512	564	564
Year-End Bonus	626	570	681
Step Increments for Length of Service		14	18
Personnel Economic Relief Allowance	523	528	528
Clothing/ Uniform Allowance	84	88	110
Monetization of Leave Credits	319		
Productivity Incentive Benefits	42	44	44
Loyalty Pay	20		
CNA/PEI/PBB	459		
Total Other Compensation	2,585	1,808	1,945
Gross Compensation	8,352	7,326	8,795
Other Benefits			
Terminal Leave Benefits	1,403		
Total Other Benefits	1,403		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	501	663	
PAG-IBIG Contributions	25	27	27
Health Insurance Premiums	57	52	62
Employees Compensation Insurance Premiums (ECIP)	22	27	27
Total Fixed Personnel Expenditures	605	769	116
01 Total Personal Services	10,360	8,095	8,911
Maintenance and Other Operating Expenses			
02 Travelling Expenses	28	75	75
03 Communication Expenses	98	115	117
04 Repair and Maintenance	21	50	50
06 Transportation and Delivery Expenses	1		
07 Supplies and Materials	261	250	270
08 Rents	171	165	170
14 Utility Expenses	24	60	60
17 Training and Scholarship Expenses	203	150	150
18 Extraordinary and Miscellaneous Expenses	170	110	110

21 Taxes, Insurance Premiums and Other Fees	11	18	20
29 Professional Services	154	160	160
22 Subscription Expenses	12	30	30
Total Maintenance and Other Operating Expenses	1,154	1,183	1,212
Total Current Operating Expenditures	11,514	9,278	10,123
Capital Outlays			
38 Transportation Equipment			1,200
Total Capital Outlays			1,200
Total Programs/Locally-Funded Projects	11,514	9,278	11,323
TOTAL OBLIGATIONS	11,514	9,278	11,323