

F. CENTRAL BOARD OF ASSESSMENT APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	6,664	7,268	19,115
General Fund	6,664	7,268	19,115
Automatic Appropriations	686	497	1,161
Retirement and Life Insurance Premiums	686	497	1,161
Continuing Appropriations		27	
Unobligated Releases for MOOE R.A. No. 10651		27	
Budgetary Adjustment(s)	4,835		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,835		
Total Available Appropriations	12,185	7,792	20,276
Unused Appropriations	(27)	(27)	
Unobligated Allotment	(27)	(27)	
TOTAL OBLIGATIONS	12,158	7,765	20,276

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000300000000	Operations	12,158,000	7,765,000	20,276,000
	PS	10,920,000	5,960,000	14,503,000
	MOOE	1,238,000	1,286,000	3,872,000
	CO		519,000	1,901,000
	TOTAL AGENCY BUDGET	12,158,000	7,765,000	20,276,000
	PS	10,920,000	5,960,000	14,503,000
	MOOE	1,238,000	1,286,000	3,872,000
	CO		519,000	1,901,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	26	26	26
Total Number of Filled Positions	23	23	23

Proposed New Appropriations Language

For operations, as indicated hereunder.....P 19,115,000

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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ADJUDICATION SERVICES	13,342,000	3,872,000	1,901,000	19,115,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	13,342,000	3,872,000	1,901,000	19,115,000
National Capital Region (NCR)	13,342,000	3,872,000	1,901,000	19,115,000
TOTAL AGENCY BUDGET	13,342,000	3,872,000	1,901,000	19,115,000

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000030000000000 Operations	13,342,000	3,872,000	1,901,000	19,115,000
0000030100000000 MFO 1: ADJUDICATION SERVICES	13,342,000	3,872,000	1,901,000	19,115,000
1010030101000000 Adjudication of Appealed Cases on Real Property Assessment	P 13,342,000	P 3,872,000	P 1,901,000	P 19,115,000
Sub-total, Operations	13,342,000	3,872,000	1,901,000	19,115,000
TOTAL NEW APPROPRIATIONS	P 13,342,000	P 3,872,000	P 1,901,000	P 19,115,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,073	4,142	9,678
Total Permanent Positions	7,073	4,142	9,678

Other Compensation Common to All			
Personnel Economic Relief Allowance	518	408	552
Representation Allowance	418	102	486
Transportation Allowance	409	102	486
Clothing and Uniform Allowance	105	85	115
Productivity Incentive Allowance	34		
Mid-Year Bonus - Civilian			806
Year End Bonus	658	345	806
Cash Gift	115	85	115
Step Increment		25	58
Productivity Enhancement Incentive		85	115
Total Other Compensation Common to All	<u>2,257</u>	<u>1,237</u>	<u>3,539</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	784		
Total Other Compensation for Specific Groups	<u>784</u>		
Other Benefits			
Retirement and Life Insurance Premiums	685	497	1,161
PAG-IBIG Contributions	26	20	28
PhilHealth Contributions	71	44	69
Employees Compensation Insurance Premiums	24	20	28
Total Other Benefits	<u>806</u>	<u>581</u>	<u>1,286</u>
TOTAL PERSONNEL SERVICES	<u>10,920</u>	<u>5,960</u>	<u>14,503</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	84	75	237
Training and Scholarship Expenses	147	150	1,538
Supplies and Materials Expenses	239	295	379
Utility Expenses	19	50	50
Communication Expenses	137	117	175
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	88	110	175
General Services	153	160	805
Repairs and Maintenance	7	50	70
Taxes, Insurance Premiums and Other Fees	16	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses			6
Printing and Publication Expenses			16
Transportation and Delivery Expenses	3		
Rent/Lease Expenses	312	214	356
Subscription Expenses	10	15	15
Other Maintenance and Operating Expenses	23		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,238</u>	<u>1,286</u>	<u>3,872</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,158</u>	<u>7,246</u>	<u>18,375</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		519	701
Transportation Equipment Outlay			1,200
TOTAL CAPITAL OUTLAYS		<u>519</u>	<u>1,901</u>
GRAND TOTAL	<u>12,158</u>	<u>7,765</u>	<u>20,276</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Fiscal Strength

ORGANIZATIONAL

OUTCOME : Due Process for Fair and Equitable Real Property Taxation Improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Faster and simpler filing, processing and monitoring of appealed cases
2. Online payment system for docket fees
3. Online case monitoring sytem
4. FAQ on CBAA and LBAA rules and procedures
5. E-bayad internet-based portals to effect a more convenient system of filing of appealed cases before the CBAA

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Due Process for Fair and Equitable Real Property Taxation Improved		
Percentage of cases reviewed during the year that were elevated to the higher court and overturned reduced	25	0%
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: ADJUDICATION SERVICES		
Number of cases reviewed		35
Percentage of cases reviewed over the last five years whose decisions are overturned by a higher court		0
Percentage of cases received for adjudication that are resolved within 30 days of receipt of complete documentation		90%