

B. BOARD OF INVESTMENTS

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	226,154	222,267	260,640
General Fund		222,267	260,640
R.A. No. 10147	226,154		
Automatic Appropriations	9,079	8,782	
Retirement and Life Insurance Premiums	9,079	8,782	
Continuing Appropriations	2,414	20,236	
Unobligated Releases for Capital Outlays			
R.A. No. 10147		18,244	
Unobligated Releases for MOOE			
R.A. No. 9970	2,414		
R.A. No. 10147		1,992	

Budgetary Adjustment(s)	20,378		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,378		
Total Available Appropriations	258,025	251,285	260,640
Unused Appropriations	( 20,236)	( 20,236)	
Unobligated Allotment	( 20,236)	( 20,236)	
TOTAL OBLIGATIONS	237,789	231,049	260,640
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## Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 260,640,000  
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## New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 23,059,000	P 89,313,000		P 112,372,000
Sub-total, General Administration and Support	23,059,000	89,313,000		112,372,000
II. Support to Operations				
a. Policy Analysis and Advocacy Formulation	11,295,000	7,672,000		18,967,000
b. Legal Research and Services	6,825,000	2,914,000		9,739,000
Sub-total, Support to Operations	18,120,000	10,586,000		28,706,000
III. Operations				
a. Development and Administration of Investment Promotions	25,223,000	26,720,000		51,943,000
b. Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects	32,964,000	12,815,000		45,779,000
c. Dispensation of Incentives According to the Various Incentives Acts	11,660,000	1,975,000	3,500,000	17,135,000

d. Promotion and Development of Bonded Export Manufacturing and Trading Facilities for the Re-export of Products	3,905,000	800,000		4,705,000
Sub-total, Operations	73,752,000	42,310,000	3,500,000	119,562,000
Total, Programs	114,931,000	142,209,000	3,500,000	260,640,000
TOTAL NEW APPROPRIATIONS	P 114,931,000	P 142,209,000	P 3,500,000	P 260,640,000
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## 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			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
I. General Administration and Support				
a. General Administration and Support Services	P 23,059,000	P 89,313,000		P 112,372,000
1. General management and supervision, including the requirements for Bonded Export Marketing Board	23,059,000	89,313,000		112,372,000
Sub-total, General Administration and Support	23,059,000	89,313,000		112,372,000
II. Support to Operations				
a. Policy Analysis and Advocacy Formulation	11,295,000	7,672,000		18,967,000
1. Policy analysis and advocacy formulation	11,295,000	7,672,000		18,967,000
b. Legal Research and Services	6,825,000	2,914,000		9,739,000
1. Legal research and services	6,825,000	2,914,000		9,739,000
Sub-total, Support to Operations	18,120,000	10,586,000		28,706,000
III. Operations				
a. Development and Administration of Investment Promotions	25,223,000	26,720,000		51,943,000
1. Operation and maintenance of the council for investments	9,109,000	3,000,000		12,109,000

2.	Operation and maintenance of country desks including the establishment of overseas investment promotions units	9,812,000	22,167,000		31,979,000
3.	Operation and maintenance of extension offices in Regions V, VI, VII, X and XI	6,302,000	1,553,000		7,855,000
b.	Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects	32,964,000	12,815,000		45,779,000
1.	Development and implementation of industry plans, registration of investment projects and supervision of registered projects	32,464,000	12,111,000		44,575,000
2.	Implementation of the Iron and Steel Industry Act or R.A. 7103		248,000		248,000
3.	Operation and Maintenance of the Industry Development Council	500,000	456,000		956,000
c.	Dispensation of Incentives According to the Various Incentives Acts	11,660,000	1,975,000	3,500,000	17,135,000
1.	Dispensation of incentives according to the various incentives acts (E.O. 226, R.A. 5455 and P.D. 1159)	11,660,000	1,975,000	3,500,000	17,135,000
d.	Promotion and Development of Bonded Export Manufacturing and Trading Facilities for the Re-export of Products	3,905,000	800,000		4,705,000
1.	Operation and Maintenance of the Bonded Export Marketing Board	3,905,000	800,000		4,705,000
Sub-total, Operations		73,752,000	42,310,000	3,500,000	119,562,000
TOTAL PROGRAMS AND ACTIVITIES		P 114,931,000	P 142,209,000	P 3,500,000	P 260,640,000

## Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	78,024	73,139	90,933
Contractual, Casual and Emergency Personnel	122	122	122
Total Salaries/Wages	78,146	73,261	91,055

Other Compensation			
Representation Allowance	5,856	5,758	5,667
Honoraria	158	1,003	500
Year-End Bonus	8,197	7,299	8,767
Step Increments for Length of Service		187	231
Personnel Economic Relief Allowance	5,483	5,760	5,688
Clothing/ Uniform Allowance	980	960	1,185
Monetization of Leave Credits	1,214		
Productivity Incentive Benefits	382	480	474
CNA/PEI/PBB	3,939		
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Total Other Compensation	26,209	21,447	22,512
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Gross Compensation	104,355	94,708	113,567
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Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	9,080	8,782	
PAG-IBIG Contributions	270	291	289
Health Insurance Premiums	807	648	786
Employees Compensation Insurance Premiums (ECIP)	284	291	289
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Total Fixed Personnel Expenditures	10,441	10,012	1,364
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01 Total Personal Services	114,796	104,720	114,931
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Maintenance and Other Operating Expenses			
02 Travelling Expenses	8,300	7,783	12,737
03 Communication Expenses	6,647	3,902	4,402
04 Repair and Maintenance	2,681	4,733	2,500
06 Transportation and Delivery Expenses		500	500
07 Supplies and Materials	12,425	10,299	7,299
08 Rents	24,059	30,343	33,448
14 Utility Expenses	9,291	8,620	9,190
17 Training and Scholarship Expenses	4,245	9,630	8,310
18 Extraordinary and Miscellaneous Expenses	1,711	2,162	2,122
21 Taxes, Insurance Premiums and Other Fees	687	1,019	1,018
29 Professional Services	40,976	35,980	36,137
17 Printing and Binding Expenses	2,437	2,095	2,795
18 Advertising Expenses	948	2,500	2,600
19 Representation Expenses	6,478	5,746	18,239
22 Subscription Expenses	540	1,017	912
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Total Maintenance and Other Operating Expenses	121,425	126,329	142,209
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Total Current Operating Expenditures	236,221	231,049	257,140
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Capital Outlays			
36 Office Equipment, Furniture and Fixtures	1,568		3,500
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Total Capital Outlays	1,568		3,500
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Total Programs/Locally-Funded Projects	237,789	231,049	260,640
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TOTAL OBLIGATIONS	237,789	231,049	260,640
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