

B. BOARD OF INVESTMENTS

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder...P 396,586,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 39,470,000 P	96,228,000 P	6,247,000 P	141,945,000
Operations	69,187,000	73,399,000	1,300,000	143,886,000

MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES	47,141,000	27,624,000		74,765,000
MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES	22,046,000	45,775,000	1,300,000	69,121,000

Total, Programs	108,657,000	169,627,000	7,547,000	285,831,000

PROJECT(S)

Locally-Funded Project(s)	33,964,000	76,791,000	110,755,000
Total, Project(s)	33,964,000	76,791,000	110,755,000
TOTAL NEW APPROPRIATIONS	P 108,657,000	P 203,591,000	P 84,338,000
	P 396,586,000		

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,881,000	P 96,228,000	P 6,247,000	P 137,356,000
Administration of Personnel Benefits	4,589,000			4,589,000
Sub-total, General Administration and Support	39,470,000	96,228,000	6,247,000	141,945,000
Operations				
MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES	47,141,000	27,624,000		74,765,000
Policy Analysis and Advocacy Formulation	10,193,000	9,722,000		19,915,000
Formulation and Implementation of a Comprehensive Industrial Master Plan	14,759,000	12,207,000		26,966,000
Registration and Supervision of Investment Projects	9,134,000	1,495,000		10,629,000
Dispensation of Incentives	13,055,000	4,200,000		17,255,000
MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES	22,046,000	45,775,000	1,300,000	69,121,000
Operation of Business One Stop Shop Action Center (formerly Council for Investments)	606,000	4,562,000		5,168,000
Promotion of Investments Overseas	9,177,000	21,958,000	1,300,000	32,435,000
Promotion of Local Investments	12,263,000	15,455,000		27,718,000
Provision of Aftercare Services to Investors		3,800,000		3,800,000
Sub-total, Operations	69,187,000	73,399,000	1,300,000	143,886,000

Total Programs and Activities	108,657,000	169,627,000	7,547,000	285,831,000
Locally-Funded Projects		33,964,000	76,791,000	110,755,000
Economic Development		33,964,000	76,791,000	110,755,000
Trade and Industry		33,964,000	76,791,000	110,755,000
Industry Development Program		24,000,000	76,000,000	100,000,000
Comprehensive Automotive Resurgence Strategy (CARS)		9,964,000	791,000	10,755,000
Sub-total, Locally-Funded Project(s)		33,964,000	76,791,000	110,755,000
TOTAL PROJECTS		33,964,000	76,791,000	110,755,000
TOTAL NEW APPROPRIATIONS	P 108,657,000	P 203,591,000	P 84,338,000	P 396,586,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

81,673

Total Permanent Positions

81,673

Other Compensation Common to All

Personnel Economic Relief Allowance

4,992

Representation Allowance

2,958

Transportation Allowance

2,958

Clothing and Uniform Allowance

1,040

Year End Bonus

6,807

Cash Gift

1,040

Step Increment

351

Productivity Enhancement Incentive

1,040

Total Other Compensation Common to All

21,186

Other Benefits

PAG-IBIG Contributions

251

PhilHealth Contributions

707

Employees Compensation Insurance Premiums

251

Terminal Leave

4,589

Total Other Benefits

5,798

Total Personnel Services

108,657

GENERAL APPROPRIATIONS ACT, FY 2016

Maintenance and Other Operating Expenses	
Travelling Expenses	38,780
Training and Scholarship Expenses	9,900
Supplies and Materials Expenses	15,698
Utility Expenses	11,315
Communication Expenses	6,696
Awards/Rewards and Prizes	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,692
Professional Services	15,874
General Services	29,162
Repairs and Maintenance	3,100
Taxes, Insurance Premiums and Other Fees	1,204
Other Maintenance and Operating Expenses	
Advertising Expenses	3,810
Printing and Publication Expenses	6,740
Representation Expenses	13,220
Transportation and Delivery Expenses	800
Rent/Lease Expenses	42,200
Subscription Expenses	3,250

Total Maintenance and Other Operating Expenses	203,591

Total Current Operating Expenditures	312,248

Capital Outlay	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	82,637
Transportation Equipment Outlay	1,300
Furniture, Fixtures and Books Outlay	401

Total Capital Outlays	84,338

Total Programs/Locally-Funded Project(s)	396,586

TOTAL NEW APPROPRIATIONS	396,586
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