

B. BOARD OF INVESTMENTS

STRATEGIC OBJECTIVES

MANDATE : E.O. No. 133 (Reorganizing the Department of Trade and Industry, and its attached agencies, and for other purposes signed on February 27, 1987 and E.O. No. 292 (Administrative Code of 1987) signed on July 25, 1987 provide BOI's mandate under the reorganized structure as follows:

a. Coordinate the formulation and implementation of short, medium and long-term industrial plans, as well as promote investments in the Philippines in accordance with national policies and priorities;

b. Register, monitor and grant investment incentives to individual enterprises; and

c. Formulate policies and guidelines aimed at creating an environment conducive to the expansion of existing investments or attracting prospective investments in the Philippines, provided that the Board shall place primary emphasis on its promotive functions.

VISION : A global investment promotion agency by 2020.

MISSION : Provide investors with opportunities for investments, comprehensive business support services and fair, predictable and consistent industry policies.

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Globally competitive and innovative industry and services sectors achieved

ORGANIZATIONAL OUTCOME : 1. Competitive industries developed towards realizing the country's industrialization strategy
2. Investments increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	179,723,000	124,341,000	145,146,000
	PS	81,417,000	32,827,000	42,671,000
	MOOE	92,291,000	91,514,000	96,228,000
	CO	6,015,000		6,247,000
000003000000000	Operations	115,914,000	141,534,000	150,486,000
	PS	78,323,000	69,659,000	75,787,000
	MOOE	37,591,000	71,875,000	73,399,000
	CO			1,300,000
	Projects			110,755,000
	MOOE			33,964,000
	CO			76,791,000
TOTAL AGENCY BUDGET		295,637,000	265,875,000	406,387,000
	PS	159,740,000	102,486,000	118,458,000
	MOOE	129,882,000	163,389,000	203,591,000
	CO	6,015,000		84,338,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	322	322	322
Total Number of Filled Positions	187	208	208

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
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

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	108,657,000	203,591,000	84,338,000	396,586,000
National Capital Region (NCR)	108,657,000	203,591,000	84,338,000	396,586,000
TOTAL AGENCY BUDGET	108,657,000	203,591,000	84,338,000	396,586,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Linkage of industry development and trade policy
2. Implementation of the Comprehensive National Industry Strategy (CNIS)
3. Focused investment marketing and promotion strategy
4. Improvement of investment facilitation services
5. Rational and competitive incentives
6. Modernization of BOI

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

	Baseline	2016 Targets
Competitive industries developed towards realizing the country's industrialization strategy		
% share of manufacturing to GDP	23.50%	24.11%
% increase in employment generated in manufacturing sector	1.1% (3,182,000)	1.50% (3,229,000)

Investments increased

% increase in the amount of BOI-approved investments	10% (Php 390.23 B)	7% (P417.55 B)
No. of employment generated by BOI-approved companies	46,101	50,711

MFO / PIs	2016 Targets
MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES	
No. of plans and policies updated, issued and disseminated	14
Ave. % of stakeholders who rate the plans and policies as satisfactory or better	90%
% of policies updated over the last three (3) years	90%
No. of incentive applications processed	3,150
% of complete staff work in all incentive applications	90%
% of endorsement to the Bureau of Internal Revenue (BIR) within the agreed timeframe	90%
MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES	
No. of investors assisted	4,263
% of investors assisted who rate the assistance as satisfactory or better	90%
% of investors' requests for assistance responded to within three (3) days	90%
No. of promotion events	492
Ave. % of participants who rate the promotion events as satisfactory or better	90%
% of promotion events that were conducted according to original schedule	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>276,572</u>	<u>257,075</u>	<u>396,586</u>
General Fund		257,075	396,586
R.A. No. 10633	276,572		
Automatic Appropriations	<u>10,908</u>	<u>8,800</u>	<u>9,801</u>
Retirement and Life Insurance Premiums	10,908	8,800	9,801
Continuing Appropriations	<u>2,987</u>	<u>19,618</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,469		
R.A. No. 10633		285	
Unobligated Releases for MOOE			
R.A. No. 10352	1,518		
R.A. No. 10633		19,333	
Budgetary Adjustment(s)	<u>47,396</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,605		
Pension and Gratuity Fund	<u>42,791</u>		
Total Available Appropriations	337,863	285,493	406,387
Unused Appropriations	(<u>42,226</u>)	(<u>19,618</u>)	
Unobligated Allotment	(<u>42,226</u>)	(<u>19,618</u>)	
TOTAL OBLIGATIONS	<u>295,637</u>	<u>265,875</u>	<u>406,387</u>
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 396,586,000
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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					
000001000000000	General Administration and Support	39,470,000	96,228,000	6,247,000	141,945,000
103001000100000	General Management and Supervision	P 34,881,000	P 96,228,000	P 6,247,000	P 137,356,000
103001000200000	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
000003000000000	Operations	69,187,000	73,399,000	1,300,000	143,886,000
000003010000000	MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES	47,141,000	27,624,000		74,765,000
161003010100000	Policy Analysis and Advocacy Formulation	10,193,000	9,722,000		19,915,000
161003010300000	Formulation and Implementation of a Comprehensive Industrial Master Plan	14,759,000	12,207,000		26,966,000
161003010400000	Registration and Supervision of Investment Projects	9,134,000	1,495,000		10,629,000
161003010500000	Dispensation of Incentives	13,055,000	4,200,000		17,255,000
000003020000000	MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES	22,046,000	45,775,000	1,300,000	69,121,000
161003020100000	Operation of Business One Stop Shop Action Center (formerly Council for Investments)	606,000	4,562,000		5,168,000
161003020200000	Promotion of Investments Overseas	9,177,000	21,958,000	1,300,000	32,435,000
161003020300000	Promotion of Local Investments	12,263,000	15,455,000		27,718,000
161003020400000	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		P 108,657,000	P 169,627,000	P 7,547,000	P 285,831,000
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000004000000000	Locally-Funded Projects		33,964,000	76,791,000	110,755,000
000004070000000	Economic Development		33,964,000	76,791,000	110,755,000
000004070500000	Trade and Industry		33,964,000	76,791,000	110,755,000
161004070500006	Industry Development Program		24,000,000	76,000,000	100,000,000
165004070500007	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			P 33,964,000	P 76,791,000	P 110,755,000
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TOTAL NEW APPROPRIATIONS		P 108,657,000	P 203,591,000	P 84,338,000	P 396,586,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,598	73,362	81,673
Total Permanent Positions	<u>76,598</u>	<u>73,362</u>	<u>81,673</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,671	4,464	4,992
Representation Allowance	3,299	3,126	2,958
Transportation Allowance	2,829	3,126	2,958
Clothing and Uniform Allowance	966	930	1,040
Productivity Incentive Allowance	553	372	
Year End Bonus	6,404	6,115	6,807
Cash Gift	943	930	1,040
Step Increment	1,957	185	351
Productivity Enhancement Incentive			1,040
Total Other Compensation Common to All	<u>21,622</u>	<u>19,248</u>	<u>21,186</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	10,049		
Total Other Compensation for Specific Groups	<u>10,049</u>		
Other Benefits			
Retirement and Life Insurance Premiums	7,737	8,800	9,801
PAG-IBIG Contributions	216	221	251
PhilHealth Contributions	782	634	707
Employees Compensation Insurance Premiums	214	221	251
Terminal Leave	42,522		4,589
Total Other Benefits	<u>51,471</u>	<u>9,876</u>	<u>15,599</u>
TOTAL PERSONNEL SERVICES	<u>159,740</u>	<u>102,486</u>	<u>118,458</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,245	32,081	38,780
Training and Scholarship Expenses	3,420	8,594	9,900
Supplies and Materials Expenses	13,156	10,966	15,698
Utility Expenses	11,136	10,400	11,315
Communication Expenses	6,662	8,209	6,696
Awards/Rewards and Prizes			150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,472	1,761	1,692
Professional Services	6,359	4,044	15,874
General Services	31,654	34,760	29,162
Repairs and Maintenance	3,296	2,305	3,100
Taxes, Insurance Premiums and Other Fees	1,049	818	1,204
Other Maintenance and Operating Expenses			
Advertising Expenses	306	3,587	3,810
Printing and Publication Expenses	3,263	2,500	6,740
Representation Expenses	4,845	8,803	13,220
Transportation and Delivery Expenses	1	500	800
Rent/Lease Expenses	31,070	32,547	42,200
Subscription Expenses	948	1,514	3,250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>129,882</u>	<u>163,389</u>	<u>203,591</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>289,622</u>	<u>265,875</u>	<u>322,049</u>

202 EXPENDITURE PROGRAM FY 2016 VOLUME III

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

82,637

Transportation Equipment Outlay

6,015

1,300

Furniture, Fixtures and Books Outlay

401

TOTAL CAPITAL OUTLAYS

6,015

84,338

GRAND TOTAL

295,637

265,875

406,387