

## B. BOARD OF INVESTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	412,372	385,553	370,771
General Fund	412,372	385,553	370,771
Automatic Appropriations	13,804	14,691	15,133
Retirement and Life Insurance Premiums	13,804	14,691	15,133
Continuing Appropriations		55,130	
Unobligated Releases for Capital Outlays R.A. No. 10964		10,844	
Unobligated Releases for MOOE R.A. No. 10964		44,286	
Budgetary Adjustment(s)	11,635		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	9,864 1,771		
Total Available Appropriations	437,811	455,374	385,904
Unused Appropriations	( 55,185 )	( 55,130 )	
Unobligated Allotment	( 55,185 )	( 55,130 )	
TOTAL OBLIGATIONS	382,626	400,244	385,904
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	163,810,000	193,628,000	186,370,000
Regular	163,810,000	193,628,000	186,370,000
PS	53,839,000	65,676,000	61,384,000
MOOE	102,615,000	127,176,000	106,471,000
CO	7,356,000	776,000	18,515,000
Operations	218,816,000	206,616,000	199,534,000
Regular	188,211,000	179,455,000	182,688,000
PS	126,730,000	116,917,000	121,989,000
MOOE	61,481,000	62,538,000	60,699,000

Projects / Purpose	<u>30,605,000</u>	<u>27,161,000</u>	<u>16,846,000</u>
MOOE	30,605,000	27,161,000	16,846,000
TOTAL AGENCY BUDGET	<u>382,626,000</u>	<u>400,244,000</u>	<u>385,904,000</u>
Regular	<u>352,021,000</u>	<u>373,083,000</u>	<u>369,058,000</u>
PS	180,569,000	182,593,000	183,373,000
MOOE	164,096,000	189,714,000	167,170,000
CO	7,356,000	776,000	18,515,000
Projects / Purpose	<u>30,605,000</u>	<u>27,161,000</u>	<u>16,846,000</u>
MOOE	30,605,000	27,161,000	16,846,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	243	235	235

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 370,771,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INDUSTRY DEVELOPMENT PROGRAM	37,636,000	31,610,000		69,246,000
INVESTMENT PROMOTION PROGRAM	73,981,000	45,935,000		119,916,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>168,240,000</u>	<u>184,016,000</u>	<u>18,515,000</u>	<u>370,771,000</u>
National Capital Region (NCR)	168,240,000	184,016,000	18,515,000	370,771,000
TOTAL AGENCY BUDGET	<u>168,240,000</u>	<u>184,016,000</u>	<u>18,515,000</u>	<u>370,771,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Board of Investments (BOI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) BOI's website.

The BOI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	56,623,000	106,471,000	18,515,000	181,609,000
100000100001000	General Management and Supervision	51,547,000	106,471,000	18,515,000	176,533,000
100000100002000	Administration of Personnel Benefits	5,076,000			5,076,000
Sub-total, General Administration and Support		56,623,000	106,471,000	18,515,000	181,609,000
3000000000000000	Operations	111,617,000	77,545,000		189,162,000
3100000000000000	00 : Competitive Industries Developed	37,636,000	31,610,000		69,246,000
3101000000000000	INDUSTRY DEVELOPMENT PROGRAM	37,636,000	31,610,000		69,246,000
310100100001000	Policy Analysis and Advocacy Formulation	13,575,000	11,327,000		24,902,000
310100100002000	Implementation of the Comprehensive National Industrial Strategy	24,061,000	11,623,000		35,684,000
Project(s)					
Locally-Funded Project(s)					
310100200001000	Industry Development Program		8,660,000		8,660,000
3200000000000000	00 : Investments Increased	73,981,000	45,935,000		119,916,000
3201000000000000	INVESTMENT PROMOTION PROGRAM	73,981,000	45,935,000		119,916,000
320100100001000	Promotion of Foreign Investments	14,768,000	14,327,000		29,095,000
320100100002000	Promotion of Local Investments	16,115,000	15,265,000		31,380,000
320100100003000	Registration and Supervision of Investment Projects	23,166,000	1,634,000		24,800,000

320100100004000	Dispensation of Incentives	9,778,000	3,138,000	12,916,000
320100100005000	Provision of Investment Counselling and Aftercare Services	10,154,000	3,385,000	13,539,000
	Project(s)			
	Locally-Funded Project(s)		<u>8,186,000</u>	<u>8,186,000</u>
320100200001000	Comprehensive Automotive Resurgence Strategy (CARS)		<u>8,186,000</u>	<u>8,186,000</u>
Sub-total, Operations		<u>111,617,000</u>	<u>77,545,000</u>	<u>189,162,000</u>
TOTAL NEW APPROPRIATIONS		P 168,240,000	P 184,016,000	P 18,515,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	116,439	122,433	126,108	
Total Permanent Positions	<u>116,439</u>	<u>122,433</u>	<u>126,108</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,561	5,256	5,640	
Representation Allowance	3,685	2,472	2,190	
Transportation Allowance	3,112	2,472	2,190	
Clothing and Uniform Allowance	1,374	1,314	1,410	
Overtime Pay	451			
Mid-Year Bonus - Civilian	9,637	10,204	10,508	
Year End Bonus	9,886	10,204	10,508	
Cash Gift	1,167	1,095	1,175	
Productivity Enhancement Incentive	1,144	1,095	1,175	
Step Increment		307	316	
Collective Negotiation Agreement	5,875			
Total Other Compensation Common to All	<u>41,892</u>	<u>34,419</u>	<u>35,112</u>	
Other Compensation for Specific Groups				
Other Personnel Benefits	1,241			
Total Other Compensation for Specific Groups	<u>1,241</u>			
Other Benefits				
Retirement and Life Insurance Premiums	13,764	14,691	15,133	
PAG-IBIG Contributions	278	264	284	
PhilHealth Contributions	1,217	1,176	1,251	
Employees Compensation Insurance Premiums	270	264	284	
Loyalty Award - Civilian		210	125	
Terminal Leave	5,468	9,136	5,076	
Total Other Benefits	<u>20,997</u>	<u>25,741</u>	<u>22,153</u>	
TOTAL PERSONNEL SERVICES	<u>180,569</u>	<u>182,593</u>	<u>183,373</u>	

Maintenance and Other Operating Expenses			
Travelling Expenses	24,105	24,186	24,489
Training and Scholarship Expenses	4,890	5,601	4,186
Supplies and Materials Expenses	11,784	15,616	13,183
Utility Expenses	10,400	9,579	10,381
Communication Expenses	7,036	9,005	9,027
Awards/Rewards and Prizes	321	900	900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,830	1,816	1,816
Professional Services	20,720	30,772	11,870
General Services	38,468	45,666	41,000
Repairs and Maintenance	2,776	3,576	2,334
Taxes, Insurance Premiums and Other Fees	1,457	1,360	1,498
Other Maintenance and Operating Expenses			
Advertising Expenses	1,448	5,128	3,587
Printing and Publication Expenses	2,040	3,449	2,036
Representation Expenses	26,087	13,983	13,387
Transportation and Delivery Expenses	392	31	386
Rent/Lease Expenses	33,975	36,322	35,941
Subscription Expenses	6,972	9,885	7,995
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>194,701</b>	<b>216,875</b>	<b>184,016</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>375,270</b>	<b>399,468</b>	<b>367,389</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,013	776	8,215
Transportation Equipment Outlay			3,300
Furniture, Fixtures and Books Outlay	390		
Intangible Assets Outlay	4,953		7,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>7,356</b>	<b>776</b>	<b>18,515</b>
<b>GRAND TOTAL</b>	<b>382,626</b>	<b>400,244</b>	<b>385,904</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded  
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME : 1. Competitive industries developed  
 2. Investments increased

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Competitive Industries Developed		
INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.8-24.4%	23.3%
2. Manufacturing employment as percentage of total employment	9.9%	8.8%

3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP534 billion (10% annual increase)	PhP915 billion (48.3% increase)
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## Output Indicator(s)

1. Number of programs, activities, projects implemented for the identified priority sectors	7	22
2. Number of policies developed and approved in support of Industry Development Program	15	38

## Investments Increased

## INVESTMENT PROMOTION PROGRAM

## Outcome Indicator(s)

1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP829.99 billion (10% annual increase)	PhP1.084 trillion (19.3% increase)
2. Number of employment generated from IPA-approved projects	236,400	192,335

## Output Indicator(s)

1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	150	159
2. Percentage of applications for registration processed within five (5) weeks	95%	99%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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## 1. Competitive industries developed

## INDUSTRY DEVELOPMENT PROGRAM

## Outcome Indicator(s)

1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.6%	24.2%	24.7%-25.3%
2. Manufacturing employment as percentage of total employment	8.6%	10.4%	10.9%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP617 billion (39.5% increase)	PhP748 billion (10% annual increase)	PhP823 billion (10% annual increase)

## Output Indicator(s)

1. Number of programs, activities, projects implemented for the identified priority sectors	12	12	18
2. Number of policies developed and approved in support of Industry Development Program	12	15	18

## 2. Investments increased

## INVESTMENT PROMOTION PROGRAM

## Outcome Indicator(s)

1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP908.67 billion (32.5% increase)	PhP970 billion (10% annual increase)	PhP1.076 trillion (10.9% increase)
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2. Number of employment generated from IPA-approved projects

217,561

286,000

314,600

Output Indicator(s)

1. Number of leads generated from organized and conducted investment promotion activities in priority sectors

152

220

152

2. Percentage of applications for registration processed within five (5) weeks

82%

87%

89%