



development academy of the philippines

ISO 9001:2008 Certified
CIP/4045/08/06/579

SUMMARY of Proposed Corporate Operating Budget CY2013:

i. Corporate Operating Budget for CY2013 (in Millions)

REVENUE BUDGET		551.986
Operating Revenue	294.274	
Non-Operating Revenue	12.719	
Major Government Projects	244.993	
EXPENSE BUDGET		548.342
Personnel Services	146.078	
Institutional Maintenance & Other Operating Expenses	127.455	
Project Related MOOE	274.809	
NET INCOME (NET LOSS)		3.644

ii. Subsidy from National Government CY2013 (in Millions)

National Government's Career Executive Service Development Program- Public Management Development Program (NGCESDP- PMDP)	120.00	
Support for the Programs & Projects of the Productivity Development Center	9.30	
TOTAL SUBSIDY from NATIONAL GOVERNMENT		129.30

iii. Investment Budget CY2013 (in Millions)

PROJ DEVT INVESTMENT FUND		11.00
CAPITAL EXPENDITURES		42.00
Information Technology Hardware/Software & Communication Eqpt	12.78	
Acquisitions of Various Furniture/ Fixtures/ Equipment	12.42	
Acquisitions of Motor Vehicles / Repairs / Maintenance	9.00	
Building & Other Structures	7.80	
TOTAL INVESTMENT BUDGET CY2013		53.00

CERTIFIED BY:


CARLOS A. SAYCO, JR.
Corporate Secretary

INDORSED BY:


ANTONIO D. KALAW, JR.
President

APPROVED FOR THE BOT BY:


CAYETANO W. PADERANGA, JR.
Chairman

APPROVED BY THE BOARD OF TRUSTEES ON 2 AUGUST 2013

CORPORATE OPERATING BUDGET FOR CY2013