

**SUMMARY of PROPOSED INDICATIVE BUDGET CY2017:****i. Corporate Operating Budget for CY2017 (In Millions & Including Tier1 & 2)**

<b>REVENUE BUDGET</b>		<b>1,569.470</b>
Operating Revenue		665.479
Other Income		3.543
Major Government Programs (NG Subsidies)		900.448
<b>Tier 1</b>	<b>548.480</b>	
<b>Tier 2</b>	<b>351.968</b>	

<b>EXPENSE BUDGET</b>		<b>1,556.043</b>
Personnel Services		296.677
Institutional MOOE		807.011
Project related MOOE		452.355

<b>NET INCOME (NET LOSS)</b>		<b>13.427</b>
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**ii. REQUEST : MAJOR GOVERNMENT PROGRAMS CY2017 (in Millions)**

<b>Tier 1</b>		<b>548.480</b>
1	National Government's Career Executive Service Development Program - Public Management Development Program (NGCESDP-PMDP)	137.130
2	Harmonization of National Gov't Performance Monitoring, Information and Reporting System (RBPMS)	21.900
3	Support for the Programs & Projects of the Productivity Development Center	13.250
4	Program on Modernizing Gov't Regulations for National Competitiveness & Productivity	30.500
5	Center for Excellence on Public Sector Productivity	19.450
6	Expansion of DAPCC Facilities in Tagaytay City to strengthen the capacity of DAP to provide both general and highly specialized training courses	326.250
<b>Tier 2</b>		<b>351.968</b>
7	NGCESDP - PMDP Shuttle Classes	15.000
8	Proposed Study & Construction (Phase 1) of a Multi-use Gov't Building in Pasig City lot owned by DAP	336.968

<b>TOTAL REQUEST for MAJOR GOVERNMENT PROGRAMS from NAT'L GOVERNMENT</b>		<b>900.448</b>
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**iii. INDICATIVE CAPITAL EXPENDITURES and RESEARCH & DEVELOPMENT CY2017 (in Millions)**

<b>RESEARCH &amp; DEVELOPMENT</b>		<b>11.000</b>
<b>CAPITAL EXPENDITURES</b>		<b>94.125</b>
Acquisitions of Various Equipment, Furniture & Fixtures		21.237
Information Technology Hardware/Software & Communication Equipment		15.504
Acquisitions of Motor Vehicles		9.000
Building & Other Structures		48.384
<b>TOTAL CAPITAL EXPENDITURES AND RESEARCH &amp; DEVELOPMENT BUDGET FOR CY2017</b>		<b>105.125</b>

PREPARED BY:

*Anatalia SD Barawidan*  
**ANATALIA SD BARAWIDAN**  
 Acting Managing Director  
 Finance Department

APPROVED BY:

*Antonio D. Kalaw, Jr.*  
**ANTONIO D. KALAW, JR.**  
 President

ATTESTED BY:

*Hans Christian V. Docena*  
**HANS CHRISTIAN V. DOCENA**  
 Board Secretary



**development academy of the philippines**

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CIP/4045/08.06.579

**BOARD RESOLUTION NO. 2016-06**

**By Referendum**

**APPROVING THE DEVELOPMENT ACADEMY OF THE PHILIPPINES CY2017 INDICATIVE CORPORATE OPERATING BUDGET AND CY2017 INDICATIVE CAPITAL EXPENDITURE BUDGET**

**WHEREAS**, the untimely demise of the Chairman of the Board of Trustees and the recently concluded election leads to a transition period that left a void in the leadership of the Board and consequently no board meeting was convened since then;

**WHEREAS**, the Board of Trustees recognized the need for the DAP to have a Board Approved Indicative CY2017 Corporate Operating Budget and Indicative CY2017 Capital Expenditure in compliance to the DBM reportorial requirements for major government projects for CY2017;

**WHEREAS**, Management submitted an Indicative CY2017 Corporate Operating Budget and Indicative CY2017 Capital Expenditure Budget on May 6, 2016 to the DBM in compliance to its requirements in order for the major government projects be included in the CY2017 National Expenditure Plan (NEP);

**WHEREAS**, the Board of Trustees agreed to approve by referendum the Indicative CY2017 Corporate Operating Budget and the Indicative CY2017 Capital Expenditure Budget;

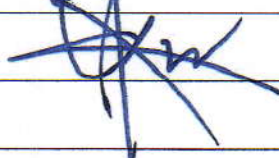


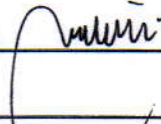
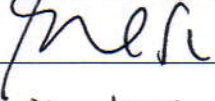
**NOW, THEREFORE, BE IT RESOLVED**, as it is **HEREBY RESOLVED**, in view of the foregoing premises, the DAP Board of Trustees hereby approves the Indicative CY2017 Corporate Operating Budget in the amount of **P1,674.595 Million** inclusive of the Indicative CY2017 Capital Expenditure and Research & Development Budget in the amount of **P105.125 Million**. The details of the Indicative CY2017 Corporate Operating Budget and Indicative CY2017 Capital Expenditure Budget are shown in the "Summary of Proposed Indicative Corporate Operating Budget CY2017" (herewith attached as Annex B).

**RESOLVED FINALLY**, that this Resolution shall take effect immediately upon the approval and signature of a majority of the members of the Board of Trustees.

**APPROVING THE DEVELOPMENT ACADEMY OF THE PHILIPPINES CY2017 INDICATIVE CORPORATE OPERATING BUDGET AND CY2017 INDICATIVE CAPITAL EXPENDITURE BUDGET**

Adopted by the Board of Trustees through Referendum on \_\_\_\_\_.

**BOARD ACTION**

<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE  DATE _____ NAME <u>ANTONIO D. KALAW JR.</u> POSITION <u>President</u> AGENCY <u>DAP</u>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE  <small>Assistant Secretary Legal and Legislative Affairs</small> DATE _____ NAME _____ POSITION _____ AGENCY <u>DEPARTMENT OF EDUCATION</u>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE  DATE <u>27 June 2016</u> NAME <u>DEMETRIO IGNACIO SR.</u> POSITION <u>UNDERSECRETARY</u> AGENCY <u>DENR</u>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE  DATE _____ NAME <u>JANETTE LORETO GARIN, MD, MBA-H</u> <small>Secretary of Health</small> POSITION _____ AGENCY <u>DEPARTMENT OF HEALTH</u>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE  DATE <u>21 June 2016</u> NAME <u>Gil S. Bellian</u> POSITION <u>UNDERSECRETARY</u> AGENCY <u>DOF</u>

**APPROVING THE DEVELOPMENT ACADEMY OF THE PHILIPPINES CY2017 INDICATIVE CORPORATE OPERATING BUDGET AND CY2017 INDICATIVE CAPITAL EXPENDITURE BUDGET**

<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u><i>Dennis M. Guerrero</i></u> DATE <u>27 June 2016</u> NAME <u>DENNIS M. GUERRERO</u> POSITION <u>Undersecretary / COS</u> AGENCY <u>Department of Agriculture</u>
<input checked="" type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE <u><i>(Signature)</i></u> DATE <u>28 June 2016</u> NAME <u>Emmanuel F. Esquiverra</u> POSITION <u>Director-General</u> AGENCY <u>NEPA</u>
<input type="checkbox"/> APPROVE <input type="checkbox"/> DISAPPROVE	SIGNATURE _____ DATE _____ NAME _____ POSITION _____ AGENCY _____
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