



development academy of the philippines

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BOARD RESOLUTION NO. 2017 - 09

Approving the CY2017 Corporate Operating Budget and CY2017 Capital Expenditure Budget of the Development Academy of the Philippines

WHEREAS, the DAP Management approved and adopted the Indicative CY2017 Corporate Operating Budget and the Capital Expenditure Budget under Board Resolution 2016-06;

WHEREAS, there is an urgent need for the DAP to have a Board-approved CY2017 Corporate Operating Budget and CY2017 Capital Expenditure Budget for it to comply with the reportorial requirements of the Department of Budget and Management for major government projects for CY2017 and for the funds therefor for CY2017 released to, and implemented by, the DAP;

NOW, THEREFORE, BE IT RESOLVED, as it is **HEREBY RESOLVED**, that the CY2017 Corporate Operating Budget in the amount of ₱1,258.327 Million, inclusive of the CY2017 Capital Expenditure and Research and Development Budget in the amount of ₱112.860 Million, the details of which are shown in the "Summary of Proposed Corporate Operating Budget CY2017" attached as ANNEX A, be approved, subject to adjustments that may be recommended by the new management of the Academy; and provided that implementation of salary adjustments shall be subject to prior approval of the Board.

Adopted by the Board of Trustees on 07 June 2017.

SUMMARY of CORPORATE OPERATING BUDGET FOR CY2017:

i. Corporate Operating Budget for CY2017 (In Millions)



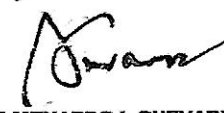

REVENUE BUDGET	1,145.467
Operating Revenue	520.689
Other Income	5.098
Major Government Programs (NG Subsidies)	619.680
EXPENSE BUDGET	1,132.121
Personnel Services	281.609
Institutional MOOE	183.640
Project related MOOE	666.872
NET INCOME (NET LOSS)	13.346

ii. MAJOR GOVERNMENT PROGRAMS CY2017 (in Millions)

<i>General Administration and Support</i>	28.006
1 <i>Pre-implementation Phase for the Expansion of the DAP Conference Center in Tagaytay City</i>	28.006
<i>Operations</i>	591.674
1 <i>National Gov't Career Executive Service Development Program (NGCESDP-PMDP)</i>	173.898
2 <i>Harmonization of National Gov't Performance Monitoring Information and Reporting System - RBPMS</i>	21.900
3 <i>Support for the Programs and Projects of the PDC</i>	13.250
4 <i>Program on Modernization Gov't Regulations for National Competitiveness and Productivity</i>	30.500
5 <i>Center for Excellence on Public Sector Productivity</i>	19.450
6 <i>Public Sector Human Resources Management and Development Plan (PSHRMDP)</i>	1.426
7 <i>Strengthening the Capacity of DAP to provide both the general and highly specialized courses to gov't officials</i>	326.250
8 <i>Education and Training capability building seminar for League of Vice Governors</i>	5.000
TOTAL MAJOR GOVERNMENT PROGRAMS from NAT'L GOVERNMENT	619.680

iii. CAPITAL EXPENDITURES and RESEARCH & DEVELOPMENT CY2017 (in Millions)

RESEARCH & DEVELOPMENT	11.000
CAPITAL EXPENDITURES	101.860
Acquisitions of Various Equipment, Furniture & Fixtures	54.661
Information Technology Hardware/Software & Communication Eqpt	15.399
Motor Vehicles Acquisitions	8.000
Building & Other Structures (Repairs & Improvements)	23.800
TOTAL CAPITAL EXPENDITURES AND RESEARCH & DEVELOPMENT BUDGET FOR CY 2017	112.860

<p>PREPARED BY:  ANAJALIA S.D. BARAWIDAN Acting Managing Director, Finance Dept</p>	<p>INDORSED BY:  ATTY ELBA S. CRUZ, PhD, MNSA President and Chief Executive Officer</p>	<p>APPROVED FOR THE BOT BY:  SDES MENARDO I. GUEVARRA Chairman</p>
<p>ATTESTED BY:  ATTY CRISOSTOMO A. URIBE Corporate Board Secretary</p>		