



development academy of the philippines

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**BOARD RESOLUTION NO. 2017 - 10**

**Approving the CY2018 Indicative Corporate Operating Budget and CY2018 Indicative Capital Expenditure Budget of the Development Academy of the Philippines**

**WHEREAS**, there is a need for the DAP to have a Board-approved CY2018 Indicative Corporate Operating Budget and CY2018 Indicative Capital Expenditure Budget for it to comply with the reportorial requirements of the Department of Budget and Management (DBM) for major government projects for CY2018;

**WHEREAS**, the Management of the Academy has submitted an Indicative CY2018 Corporate Operating Budget and an Indicative CY2018 Corporate Expenditure Budget to the DBM in compliance with its requirements so that the DAP's major government projects may be included in the CY2018 National Expenditure Plan (NEP);

**NOW, THEREFORE, BE IT RESOLVED**, as it is **HEREBY RESOLVED**, that the CY2018 Indicative Corporate Operating Budget in the amount of 1,635.900 Million, inclusive of the CY2018 Indicative Capital Expenditure and Research and Development Budget in the amount of 123.046 Million, the details of which are shown in the "Summary of Proposed Indicative Corporate Operating Budget CY2018" 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 PROPOSED INDICATIVE BUDGET CY2018:**

**i. Indicative Budget for CY2018 (In Millions)**

<b>REVENUE BUDGET</b>		<b>1,512.854</b>
Operating Revenue	646.637	
Other Income	5.659	
Major Government Programs (NG Subsidies)	860.558	
Tier 1	819.458	
Tier 2	41.100	
<b>EXPENSE BUDGET</b>		<b>1,495.284</b>
Personnel Services	330.652	
Institutional MOOE	208.215	
Project related MOOE	956.417	
<b>NET INCOME (NET LOSS)</b>		<b>17.570</b>

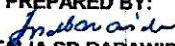



**ii. REQUEST : MAJOR GOVERNMENT PROGRAMS CY2018 (in Millions)**

<b>Tier 1</b>		<b>819.458</b>
1	National Gov't Career Executive Service Development Program (NGCESDP-PMDP)	141.243
2	Harmonization of National Gov't Performance Monitoring Information and Reporting System - RBPMS	19.200
3	Support for the Programs and Projects of the PDC	13.648
4	Program on Modernization Gov't Regulations for National Competitiveness and Productivity	24.260
5	Center for Excellence on Public Sector Productivity	26.637
6	Strengthening the Capacity of DAP to provide both the general and highly specialized courses to gov't officials	594.470
<b>Tier 2</b>		<b>41.100</b>
1	Government Quality Management Program	41.100

**TOTAL REQUEST for MAJOR GOVERNMENT PROGRAMS from NAT'L GOVERNMENT** **860.558**

**iii. CAPITAL EXPENDITURES and RESEARCH & DEVELOPMENT INDICATIVE CY2018 (in Millions)**

<b>RESEARCH &amp; DEVELOPMENT</b>	<b>11.000</b>
<b>CAPITAL EXPENDITURES</b>	<b>112.046</b>
Acquisitions of Various Equipment, Furniture & Fixtures	60.127
Information Technology Hardware/Software & Communication Eqpt	16.939
Motor Vehicles Acquisitions	8.800
Building & Other Structures (Repairs & Improvements)	26.180
<b>TOTAL CAPITAL EXPENDITURES AND RESEARCH &amp; DEVELOPMENT BUDGET FOR INDICATIVE CY 2018</b>	<b>123.046</b>

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