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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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development academy of the philippines

19 April 2024

AMENAH F. PANGANDAMAN
Secretary
Department of Budget and Management
General Solano Street, San Miguel, Manila

Attention: **Ms. Elena Regina S. Brillantes**
Director, BMB-C

Dear **Secretary Pangandaman**:

Greetings from the Development Academy of the Philippines!

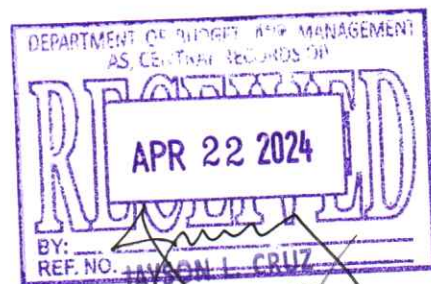
In compliance with your requirements, we are submitting the following Budget and Financial Accountability Reports (BFARs) of the Academy for the 1st quarter of CY 2024.

1. Statement of Appropriations, Allotments, Obligations, Disbursements and Balances (SAAODB) FAR#1; and
2. Quarterly Physical Report of Operation (BAR#1).

Thank you for your continued support and more power.

Very truly yours,

Anatalia S. Barawidan
ANATALIA SD BARAWIDAN
Department Manager, Finance Department



Dept. of Budget & Management

Development Academy of the Philippines
BUDGET UTILIZATION REPORT (BUR)

For the period January 01 to March 31, 2024
 Updated as of 15 April 2024

| I. GAA SUBSIDY | | | | | | | | | | | | |
|---|------------------------|-----------------|----------------|------------------------|-----------------------------------|------------------|-----------------|------------------------------|--------------|--------------------|-------------|--|
| Formula: | | | | | | | | | | | | |
| 1. Obligation BUR = Total Obligation/Total Allotment Received or Approved Appropriation | | | | | | | | | | | | |
| Target 90% | | | | | | | | | | | | |
| Actual 53% | | | | | | | | | | | | |
| 2. Disbursement BUR = Total Disbursement/Total Obligation | | | | | | | | | | | | |
| Target 90% | | | | | | | | | | | | |
| Actual 23% | | | | | | | | | | | | |
| PARTICULARS | Approved Appropriation | ALLOTMENT | | | | DISBURSEMENT | | | | Unfunded Allotment | | |
| | | SARO Issued (3) | Obligation (4) | Oblig Rate (5)=(4)/(3) | Unobligated Allotment (6)=(3)-(4) | NCA Issued (7) | Utilization (8) | Utilization Rate (9)=(8)/(4) | (12)=(3)-(7) | | | |
| Regular Agency Budget Operations | (2) | | | | | | | | | | | |
| Education & Training Programs | 327,909 | 327,909 | 273,449 | 83.39% | 50,460 | 51,727 | 18.92% | 276,182 | | | | |
| Education & Training Programs - Locally Funded Projects | 275,640 | 275,640 | - | 0.00% | 275,640 | 107,032 | 0.00% | 168,608 | | | | |
| Research & Technical Assistance on Public Sector Productivity Program | 228,194 | 228,194 | 167,752 | 73.51% | 60,443 | 49,799 | 29.69% | 178,396 | | | | |
| TOTAL | 831,743 | 831,743 | 441,201 | 53.05% | 386,543 | 101,526 | 23.01% | 623,185 | | | | |
| II. CORPORATE FUND | | | | | | | | | | | | |
| 1. Disbursement BUR = Total Disbursement over Total Obligation | | | | | | | | | | | | |
| Target 90% | | | | | | | | | | | | |
| Actual 19% | | | | | | | | | | | | |
| PARTICULARS | BOT Approved Budget | Obligation | Oblig Rate | Unobligated Fund | Utilization | Utilization Rate | | | | | | |
| | | | | | | | (3) | (4)=(3)/(2) | (5)=(2)-(3) | (6) | (7)=(6)-(3) | |
| Maintenance & Other Operating Expenses (MOOE) | 193,716 | 193,716 | 100% | - | 63,266 | 33% | | | | | | |
| Capital Outlay (CO) | 148,686 | 148,686 | 100% | - | 1,594 | 1% | | | | | | |
| TOTAL | 342,402 | 342,402 | 100% | - | 64,860 | 19% | | | | | | |

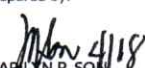
Certified Correct and Approved by:

Marilyn P. Son
MARILYN P. SON
 Budget Officer

Anatalia SD Barawidan
ANATALIA SD BARAWIDAN
 Department Manager, Finance Department

Development Academy of the Philippines
Statement of Allotment, Obligations, Utilization, and Balances
For the period January 01 to March 31, 2024
(In Thousand Pesos)
Updated as of 09 April 2024

| Programs/Activities/Projects (PAPs) | APPRO. | ALLOTMENT | | | | DISBURSEMENT | | | |
|---|----------------|----------------|----------------|---------------|-----------------------|----------------|----------------|------------------|--------------------|
| | | SARO Issued | Obligation | Oblig Rate | Unobligated Allotment | NCA Issued | Utilization 1/ | Utilization Rate | Unfunded Allotment |
| (1) | (2) | (3) | (4) | (5)=(4)/(3) | (6)=(3)-(4) | (7) | (8) | (9)=(8)/(4) | (12)=(3)-(7) |
| GRAND TOTAL | 831,743 | 831,743 | 441,201 | 53.05% | 386,543 | 208,558 | 101,526 | 23.01% | 623,185 |
| Operations | 831,743 | 831,743 | 441,201 | 53.05% | 386,543 | 208,558 | 101,526 | 23.01% | 623,185 |
| FY 2024 | 831,743 | 831,743 | 441,201 | 53.05% | 386,543 | 208,558 | 101,526 | 23.01% | 623,185 |
| A. Regular Agency Budget | | | | | | | | | |
| Operations | | | | | | | | | |
| EDUCATION AND TRAINING PROGRAM | 327,909 | 327,909 | 273,449 | 83.39% | 50,460 | 51,727 | 51,727 | 18.92% | 276,182 |
| National Government's Career Executive Service Development Program (NGCESDP) Public Management Development Program | 139,629 | 139,629 | 108,029 | 77.37% | 31,600 | 34,907 | 34,907 | 32.31% | 104,722 |
| Support to the Projects & Programs of the Productivity and Development Center (DAP-PDC) | 22,660 | 22,660 | 3,800 | 16.77% | 18,860 | 5,665 | 5,665 | 149.08% | 16,995 |
| Education, Training and Capability Building Seminars (ETCBS) Program | 129,620 | 129,620 | 129,620 | 100.00% | - | 11,155 | 11,155 | 8.61% | 118,465 |
| Adaptive Governance and Innovation for Local Executives (AGILE)Phase 4 | 25,000 | 25,000 | 25,000 | 100.00% | - | - | - | 0.00% | 25,000 |
| Massive Open Online Courses on Data Science and Analytics (Smarter Philippines through Data | 2,000 | 2,000 | 2,000 | 100.00% | - | - | - | 0.00% | 2,000 |
| Support for the Academic Programs of the Graduate School of Public and Development Management | 4,000 | 4,000 | - | 0.00% | - | - | - | 0.00% | 4,000 |
| Foresight & Anticipatory Governance | 5,000 | 5,000 | 5,000 | 100.00% | - | - | - | 0.00% | 5,000 |
| EDUCATION AND TRAINING PROGRAM - Locally Funded Projects | 275,640 | 275,640 | - | - | 275,640 | 107,032 | - | - | 168,608 |
| Current Year | 150,250 | 150,250 | - | - | 150,250 | - | - | - | 150,250 |
| Idea Generation Hub for the Entire 7th Floor A & B at DAP Building in Pasig City | 15,000 | 15,000 | - | 0.00% | 15,000 | - | - | 0.00% | 15,000 |
| Construction of New Training Building in DAP Conference Center, Tagaytay City: re Strengthening the Capacity of DAP to Provide Both General and Highly Specialized Training Courses for Senior Government Officials | 135,250 | 135,250 | - | 0.00% | 135,250 | - | - | 0.00% | 135,250 |
| Prior Years | 125,390 | 125,390 | - | - | 125,390 | 107,032 | - | - | 18,358 |
| Physical Upgrade of Existing Single Storey Duplex | 4,400 | 4,400 | - | 0.00% | 4,400 | 4,400 | - | 0.00% | - |
| Improvement of DAP Conference Center Training | 3,000 | 3,000 | - | 0.00% | 3,000 | 3,000 | - | 0.00% | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City | 99,632 | 99,632 | - | 0.00% | 99,632 | 99,632 | - | 0.00% | - |
| DAP Idea Generation Hub (GAA 2021) | 18,358 | 18,358 | - | 0.00% | 18,358 | - | - | 0.00% | 18,358 |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM | 228,194 | 228,194 | 167,752 | 73.51% | 60,443 | 49,799 | 49,799 | 29.69% | 178,396 |
| Harmonization of National Government Performance Monitoring, Information and Reporting System-Results-Based Performance Management System (RBPMS) 2024 | 28,895 | 28,895 | 28,895 | 100.00% | - | 7,224 | 7,224 | 25.00% | 21,671 |
| Modernizing Government Regulations (MGR) for National Competitiveness and Productivity | 31,957 | 31,957 | 31,957 | 100.00% | - | 7,989 | 7,989 | 25.00% | 23,968 |
| Government Quality Management Program | 72,226 | 72,226 | 57,768 | 79.98% | 14,459 | 18,057 | 18,057 | 31.26% | 54,170 |
| Center of Excellence on Public Sector Productivity (COE-PSP) | 39,471 | 39,471 | 39,471 | 100.00% | - | 9,868 | 9,868 | 25.00% | 29,603 |
| Research on Sustainable Development Goals and Futures Thinking | 29,997 | 29,997 | 5,999 | 20.00% | 23,998 | 5,999 | 5,999 | 100.00% | 23,998 |
| Research Programs of the Graduate School of Public and Development Management | 17,648 | 17,648 | 662 | 3.75% | 16,986 | 662 | 662 | 100.00% | 16,986 |
| Center of Excellence for Data Science and Analytics (CEDSA) Program | 5,000 | 5,000 | - | 0.00% | 5,000 | - | - | 0.00% | 5,000 |
| Smart and Creative Communities Program | 3,000 | 3,000 | 3,000 | 100.00% | - | - | - | 0.00% | 3,000 |

Prepared by:

MARILYN P. SOSA
Budget Officer

Certified Correct & Approved by:

ANALIA SD BARAWIDAN
Department Manager, Finance Department

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIG AND BALANCES

As of Quarter Ending 31 March 2024

Department: 35 - Budgetary Support to Government Corpo

Agency/Entity: 068 - Development Academy of the Phillippi

Operating Unit: N/A

Organization Code (UACS): 350680000000

| Particulars | Appropriations | | | Allotments | | | | |
|---|---------------------------|---|---------------------------------|---------------------|---|-------------|---------------|---------------------|
| | Authorized Appropriations | Adjustments (Transfer (To) From, Modifications Augmentations) | Total Authorized Appropriations | Allotments Received | Adjustments (Transfer (To) From, Modifications Augmentations) | Transfer To | Transfer From | Adjusted Allotments |
| 1 | 3 | 4 | 5=(3+4) | 6 | 7 | 8 | 9 | 10=(6+(-)7)-8+9 |
| Agency Specific Budget | | | | | | | | |
| PRIOR YEARS SUBSIDY | 829,145 | - | 829,145 | 829,145 | - | - | - | 829,145 |
| FY 2017 & FY2018 | | | | | | | | |
| Operations | | | | | | | | |
| OO: Transformative leaders, Innovative ideas and synergis | | | | | | | | |
| LOCALLY FUNDED PROJECTS | 652,500 | - | 652,500 | 652,500 | - | - | - | 652,500 |
| Construction of New Training Building in DAP Conference Center, Tagaytay City: re Strengthening The Capacity of DAP To Provide Both General And Highly Specialized Training Courses For Senior Government Officials (CY 2017) | 326,250 | - | 326,250 | 326,250 | - | - | - | 326,250 |
| Construction of New Training Building in DAP Conference Center, Tagaytay City: re Strengthening The Capacity of DAP To Provide Both General And Highly Specialized Training Courses For Senior Government Officials (CY 2018) | 326,250 | - | 326,250 | 326,250 | - | - | - | 326,250 |
| sub-total, FY 2017 & 2018 | 652,500 | - | 652,500 | 652,500 | - | - | - | 652,500 |
| FY 2021 | | | | | | | | |
| EDUCATION & TRAINING PROGRAM - Locally Funded Pr | 10,721 | - | 10,721 | 10,721 | - | - | - | 10,721 |
| Physical Upgrade of existing Single-Storey Duplex Type Cottages to Two-Storey Executive Type Duplex | 4,400 | - | 4,400 | 4,400 | - | - | - | 4,400 |
| DAP Idea Generation Hub | 6,321 | - | 6,321 | 6,321 | - | - | - | 6,321 |
| sub-total, FY 2021 | 10,721 | - | 10,721 | 10,721 | - | - | - | 10,721 |
| FY 2022 | | | | | | | | |
| LOCALLY FUNDED PROJECTS | 165,924 | - | 165,924 | 165,924 | - | - | - | 165,924 |
| Construction of New Training Building in DAP Conference Center, Tagaytay City re: Strengthening the Capacity of DAP to provide both General and Highly Specialized Training courses for Senior Government Officials | 158,603 | - | 158,603 | 158,603 | - | - | - | 158,603 |
| DAP Idea Generation Hub | 4,321 | - | 4,321 | 4,321 | - | - | - | 4,321 |
| Improvement of DAP Conference Center Training Facilities | 3,000 | - | 3,000 | 3,000 | - | - | - | 3,000 |
| sub-total, FY 2022 | 165,924 | - | 165,924 | 165,924 | - | - | - | 165,924 |
| Current Year | 706,353 | - | 706,353 | 706,353 | - | - | - | 706,353 |
| FY 2024 | | | | | | | | |
| EDUCATION AND TRAINING PROGRAM | 322,909 | - | 322,909 | 322,909 | - | - | - | 322,909 |
| Public Management and Development Program | 139,629 | - | 139,629 | 139,629 | - | - | - | 139,629 |
| Support to the projects and programs of the Productivity Development Center | 22,660 | - | 22,660 | 22,660 | - | - | - | 22,660 |
| Education and Training Capability Building Seminar | 129,620 | - | 129,620 | 129,620 | - | - | - | 129,620 |
| Adaptive Governance and Innovative for Local Executives (AGILE) Program -Phase 2 | 25,000 | - | 25,000 | 25,000 | - | - | - | 25,000 |
| Support for the Academic Programs of the Graduate School of Public and Development Management | 4,000 | - | 4,000 | 4,000 | - | - | - | 4,000 |
| Massive Open Online Courses on Data Science and Analytics (SPARTA) | 2,000 | - | 2,000 | 2,000 | - | - | - | 2,000 |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC S | 233,194 | - | 233,194 | 233,194 | - | - | - | 233,194 |
| Harmonization of the National Government - Performance Monitoring, Information and Reporting System - Results Based Performance Management System (RBPMS) | 28,895 | - | 28,895 | 28,895 | - | - | - | 28,895 |
| Center for Excellence on Public Sector Productivity | 39,471 | - | 39,471 | 39,471 | - | - | - | 39,471 |
| Modernizing Government Regulations (MGR) for National Competitiveness and Productivity | 31,957 | - | 31,957 | 31,957 | - | - | - | 31,957 |
| Government Quality Management Program (GQMP) | 72,226 | - | 72,226 | 72,226 | - | - | - | 72,226 |
| Foresight and Anticipatory Governance | 5,000 | - | 5,000 | 5,000 | - | - | - | 5,000 |
| Smart and Creative Communities Program | 3,000 | - | 3,000 | 3,000 | - | - | - | 3,000 |
| Center of Excellence for Data Science and Analytics | 5,000 | - | 5,000 | 5,000 | - | - | - | 5,000 |
| Research Programs of the Graduate School of Public and Development Management | 17,648 | - | 17,648 | 17,648 | - | - | - | 17,648 |

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIG AND BALANCES

As of Quarter Ending 31 March 2024

Department: 35 - Budgetary Support to Government Corpo
 Agency/Entity: 068 - Development Academy of the Philippi
 Operating Unit: N/A
 Organization Code (UACS): 350680000000

| Particulars | Appropriations | | | Allotments | | | | |
|---|---------------------------|---|---------------------------------|---------------------|---|-------------|---------------|---------------------|
| | Authorized Appropriations | Adjustments (Transfer (To) From, Modifications Augmentations) | Total Authorized Appropriations | Allotments Received | Adjustments (Transfer (To) From, Modifications Augmentations) | Transfer To | Transfer From | Adjusted Allotments |
| 1 | 3 | 4 | 5=(3+4) | 6 | 7 | 8 | 9 | 10=[6+(-)7]-8+9] |
| Research on the Sustainable Development Goals and Futures Thinking | 29,997 | - | 29,997 | 29,997 | - | - | - | 29,997 |
| LOCALLY FUNDED PROJECTS | 150,250 | - | 150,250 | 150,250 | - | - | - | 150,250 |
| Construction of New Training Building in DAP Conference Center, Tagaytay City re: Strengthening the Capacity of DAP to provide both General and Highly Specialized Training courses for Senior Government Officials | 135,250 | - | 135,250 | 135,250 | - | - | - | 135,250 |
| DAP Idea Generation Hub | 15,000 | - | 15,000 | 15,000 | - | - | - | 15,000 |
| sub-total, FY 2024 | 706,353 | - | 706,353 | 706,353 | - | - | - | 706,353 |
| GRAND TOTAL, AGENCY SPECIFIC BUDGET | 1,535,498 | - | 1,535,498 | 1,535,498 | - | - | - | 1,535,498 |

Prepared by:


 MARYLYN P. SON
 Division Chief, Budget Division

Certified Correct & Approved by:


 ANATALIA SD BARAWIDAN
 Department Manager, Finance Department

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLI
As of Quarter Ending 31 March 2024

Department: 35 - Budgetary Support to Government Corpo
Agency/Entity: 068 - Development Academy of the Philippi
Operating Unit: N/A
Organization Code (UACS): 350680000000

Fund Cluster: 01 Regular Agency Fund
Authorization: Continuing Appropriations
Budget Year: 2017, 2018, 2020, and 2021
Fund Source: 01101277 - Subsidies

| Particulars | Obligations | | | | |
|---|--------------------------------|-------------------------------|-------------------------------|------------------------------|------------------|
| | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending Sept 30 | 4th Quarter Ending Dec 31 | Total |
| 1 | 11 | 12 | 13 | 14 | 15=(11+12+13+14) |
| Agency Specific Budget | | | | | |
| PRIOR YEARS SUBSIDY | - | - | - | - | 326,250 |
| FY 2017 & FY2018 | | | | | |
| Operations | | | | | |
| OO: Transformative leaders, Innovative Ideas and synergis | | | | | |
| LOCALLY FUNDED PROJECTS | - | - | - | - | 326,250 |
| Construction of New Training Building in DAP Conference Center, Tagaytay City: re Strengthening The Capacity of DAP To Provide Both General And Highly Specialized Training Courses For Senior Government Officials (CY 2017) | | | | | |
| Construction of New Training Building in DAP Conference Center, Tagaytay City: re Strengthening The Capacity of DAP To Provide Both General And Highly Specialized Training Courses For Senior Government Officials (CY 2018) | | | | | 326,250 |
| sub-total, FY 2017 & 2018 | - | - | - | - | 326,250 |
| FY 2021 | | | | | |
| EDUCATION & TRAINING PROGRAM - Locally Funded Pr | - | - | - | - | - |
| Physical Upgrade of existing Single-Storey Duplex Type Cottages to Two-Storey Executive Type Duplex | | | | | |
| DAP Idea Generation Hub | | | | | |
| sub-total, FY 2021 | - | - | - | - | - |
| FY 2022 | | | | | |
| LOCALLY FUNDED PROJECTS | - | - | - | - | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City re: Strengthening the Capacity of DAP to provide both General and Highly Specialized Training courses for Senior Government Officials | | | | | |
| DAP Idea Generation Hub | | | | | |
| Improvement of DAP Conference Center Training Facilities | | | | | |
| sub-total, FY 2022 | - | - | - | - | - |
| Current Year | 434,540 | - | - | - | 434,540 |
| FY 2024 | | | | | |
| EDUCATION AND TRAINING PROGRAM | 268,449 | - | - | - | 268,449 |
| Public Management and Development Program | 108,029 | - | - | - | 108,029 |
| Support to the projects and programs of the Productivity Development Center | 3,800 | - | - | - | 3,800 |
| Education and Training Capability Building Seminar | 129,620 | - | - | - | 129,620 |
| Adaptive Governance and Innovative for Local Executives (AGILE) Program -Phase 2 | 25,000 | - | - | - | 25,000 |
| Support for the Academic Programs of the Graduate School of Public and Development Management | - | - | - | - | - |
| Massive Open Online Courses on Data Science and Analytics (SPARTA) | 2,000 | - | - | - | 2,000 |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SE | 166,091 | - | - | - | 166,091 |
| Harmonization of the National Government - Performance Monitoring, Information and Reporting System - Results Based Performance Management System (RBPMS) | 28,895 | - | - | - | 28,895 |
| Center for Excellence on Public Sector Productivity | 39,471 | - | - | - | 39,471 |
| Modernizing Government Regulations (MGR) for National Competitiveness and Productivity | 31,957 | - | - | - | 31,957 |
| Government Quality Management Program (GQMP) | 57,768 | - | - | - | 57,768 |
| Foresight and Anticipatory Governance | 5,000 | - | - | - | 5,000 |
| Smart and Creative Communities Program | 3,000 | - | - | - | 3,000 |
| Center of Excellence for Data Science and Analytics | - | - | - | - | - |
| Research Programs of the Graduate School of Public and Development Management | - | - | - | - | - |

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLI
As of Quarter Ending 31 March 2024

Department: 35 - Budgetary Support to Government Corpo
 Agency/Entity: 068 - Development Academy of the Philippi
 Operating Unit: N/A
 Organization Code (UACS): 350680000000

Fund Cluster: 01 Regular Agency Fund
 Authorization: Continuing Appropriations
 Budget Year: 2017, 2018, 2020, and 2021
 Fund Source: 01101277 - Subsidies

| Particulars | Obligations | | | | |
|---|--------------------------------|-------------------------------|-------------------------------|------------------------------|------------------|
| | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending Sept 30 | 4th Quarter Ending Dec 31 | Total |
| 1 | 11 | 12 | 13 | 14 | 15=(11+12+13+14) |
| Research on the Sustainable Development Goals and Futures Thinking | - | - | - | - | - |
| LOCALLY FUNDED PROJECTS | - | - | - | - | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City re: Strengthening the Capacity of DAP to provide both General and Highly Specialized Training courses for Senior Government Officials | - | - | - | - | - |
| DAP Idea Generation Hub | - | - | - | - | - |
| sub-total, FY 2024 | 434,540 | - | - | - | 434,540 |
| GRAND TOTAL, AGENCY SPECIFIC BUDGET | 434,540 | - | - | - | 760,790 |

Prepared by:

M. P. Som
 MARILYN P. SOM
 Division Chief, Budget Division

Certified Correct & Approved by:

A. Barawidan
 ANA TALIA SD BARAWIDAN
 Department Manager, Finance Department

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLI
As of Quarter Ending 31 March 2024

Department: 35 - Budgetary Support to Government Corpo
Agency/Entity: 068 - Development Academy of the Philippi
Operating Unit: N/A
Organization Code (UACS): 350680000000

| Particulars | Disbursements | | | | | Unreleased Appropriation |
|---|--------------------------------|-------------------------------|-------------------------------|------------------------------|------------------|-----------------------------|
| | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending Sept 30 | 4th Quarter Ending Dec 31 | Total | |
| 1 | 16 | 17 | 18 | 19 | 20=(16+17+18+19) | 21=(5-10) |
| Agency Specific Budget | | | | | | |
| PRIOR YEARS SUBSIDY | - | - | - | - | - | - |
| FY 2017 & FY2018 | | | | | | |
| Operations | | | | | | |
| OO: Transformative leaders, Innovative ideas and synergis | | | | | | |
| LOCALLY FUNDED PROJECTS | - | - | - | - | - | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City: re Strengthening The Capacity of DAP To Provide Both General And Highly Specialized Training Courses For Senior Government Officials (CY 2017) | - | - | - | - | - | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City: re Strengthening The Capacity of DAP To Provide Both General And Highly Specialized Training Courses For Senior Government Officials (CY 2018) | - | - | - | - | - | - |
| sub-total, FY 2017 & 2018 | - | - | - | - | - | - |
| FY 2021 | | | | | | |
| EDUCATION & TRAINING PROGRAM - Locally Funded Pr | - | - | - | - | - | - |
| Physical Upgrade of existing Single-Storey Duplex Type Cottages to Two-Storey Executive Type Duplex | - | - | - | - | - | - |
| DAP Idea Generation Hub | - | - | - | - | - | - |
| sub-total, FY 2021 | - | - | - | - | - | - |
| FY 2022 | | | | | | |
| LOCALLY FUNDED PROJECTS | - | - | - | - | - | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City re: Strengthening the Capacity of DAP to provide both General and Highly Specialized Training courses for Senior Government Officials | - | - | - | - | - | - |
| DAP Idea Generation Hub | - | - | - | - | - | - |
| Improvement of DAP Conference Center Training Facilities | - | - | - | - | - | - |
| sub-total, FY 2022 | - | - | - | - | - | - |
| Current Year | 101,526 | - | - | - | 101,526 | - |
| FY 2024 | | | | | | |
| EDUCATION AND TRAINING PROGRAM | 51,727 | - | - | - | 51,727 | - |
| Public Management and Development Program | 34,907 | - | - | - | 34,907 | - |
| Support to the projects and programs of the Productivity Development Center | 5,665 | - | - | - | 5,665 | - |
| Education and Training Capability Building Seminar | 11,155 | - | - | - | 11,155 | - |
| Adaptive Governance and Innovative for Local Executives (AGILE) Program -Phase 2 | - | - | - | - | - | - |
| Support for the Academic Programs of the Graduate School of Public and Development Management | - | - | - | - | - | - |
| Massive Open Online Courses on Data Science and Analytics (SPARTA) | - | - | - | - | - | - |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SE | 49,799 | - | - | - | 49,799 | - |
| Harmonization of the National Government - Performance Monitoring, Information and Reporting System - Results Based Performance Management System (RBPMS) | 7,224 | - | - | - | 7,224 | - |
| Center for Excellence on Public Sector Productivity | 9,868 | - | - | - | 9,868 | - |
| Modernizing Government Regulations (MGR) for National Competitiveness and Productivity | 7,989 | - | - | - | 7,989 | - |
| Government Quality Management Program (GQMP) | 18,057 | - | - | - | 18,057 | - |
| Foresight and Anticipatory Governance | - | - | - | - | - | - |
| Smart and Creative Communities Program | - | - | - | - | - | - |
| Center of Excellence for Data Science and Analytics | - | - | - | - | - | - |
| Research Programs of the Graduate School of Public and Development Management | 662 | - | - | - | 662 | - |

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLI
As of Quarter Ending 31 March 2024

Department: 35 - Budgetary Support to Government Corpo
 Agency/Entity: 068 - Development Academy of the Philippi
 Operating Unit: N/A
 Organization Code (UACS): 350680000000

| Particulars | Disbursements | | | | | Unreleased Appropriation |
|---|-----------------------------|----------------------------|----------------------------|---------------------------|-------------------------|--------------------------|
| | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending Sept 30 | 4th Quarter Ending Dec 31 | Total | |
| 1 | 16 | 17 | 18 | 19 | 20=(16+17+18+19) | 21=(5-10) |
| Research on the Sustainable Development Goals and Futures Thinking | 5,999 | | - | - | 5,999 | - |
| LOCALLY FUNDED PROJECTS | - | - | - | - | - | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City re: Strengthening the Capacity of DAP to provide both General and Highly Specialized Training courses for Senior Government Officials | - | - | - | - | - | - |
| DAP Idea Generation Hub | - | - | - | - | - | - |
| sub-total, FY 2024 | 101,526 | - | - | - | 101,526 | - |
| GRAND TOTAL, AGENCY SPECIFIC BUDGET | 101,526 | - | - | - | 101,526 | - |

Prepared by:


 MARILYN P. SOSA
 Division Chief, Budget Division

Certified Correct & Approved by:


 ANJALIA S D BARAWIDAN
 Department Manager, Finance Department

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLI
As of Quarter Ending 31 March 2024

Department: 35 - Budgetary Support to Government Corpo Fund Cluster: 01 Regular Agency Fund
Agency/Entity: 068 - Development Academy of the Philippi Authorization: Continuing Appropriations
Operating Unit: N/A Budget Year: 2017, 2018, 2020, and 2021
Organization Code (UACS): 350680000000 Fund Source: 01101277 - Subsidies

| Particulars | Balances | | |
|---|------------------------|--------------------|----------------------------|
| | Unobligated Allotments | Due and Demandable | Not yet Due and Demandable |
| 1 | 22=(10-15) | 23 | 24 |
| Agency Specific Budget | | | |
| PRIOR YEARS SUBSIDY | - | 628,323 | - |
| FY 2017 & FY2018 | | | |
| Operations | | | |
| OO: Transformative leaders, Innovative Ideas and synergis | | | |
| LOCALLY FUNDED PROJECTS | - | 451,678 | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City: re Strengthening The Capacity of DAP To Provide Both General And Highly Specialized Training Courses For Senior Government Officials (CY 2017) | - | 125,428 | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City: re Strengthening The Capacity of DAP To Provide Both General And Highly Specialized Training Courses For Senior Government Officials (CY 2018) | - | 326,250 | - |
| sub-total, FY 2017 & 2018 | - | 451,678 | - |
| FY 2021 | | | |
| EDUCATION & TRAINING PROGRAM - Locally Funded Pr | - | 10,721 | - |
| Physical Upgrade of existing Single-Storey Duplex Type Cottages to Two-Storey Executive Type Duplex | - | 4,400 | - |
| DAP Idea Generation Hub | - | 6,321 | - |
| sub-total, FY 2021 | - | 10,721 | - |
| FY 2022 | | | |
| LOCALLY FUNDED PROJECTS | - | 165,924 | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City re: Strengthening the Capacity of DAP to provide both General and Highly Specialized Training courses for Senior Government Officials | - | 158,603 | - |
| DAP Idea Generation Hub | - | 4,321 | - |
| Improvement of DAP Conference Center Training Facilities | - | 3,000 | - |
| sub-total, FY 2022 | - | 165,924 | - |
| Current Year | - | 333,014 | - |
| FY 2024 | | | |
| EDUCATION AND TRAINING PROGRAM | - | 216,722 | - |
| Public Management and Development Program | - | 73,122 | - |
| Support to the projects and programs of the Productivity Development Center | - | 1,865 | - |
| Education and Training Capability Building Seminar | - | 118,465 | - |
| Adaptive Governance and Innovative for Local Executives (AGILE) Program -Phase 2 | - | 25,000 | - |
| Support for the Academic Programs of the Graduate School of Public and Development Management | - | - | - |
| Massive Open Online Courses on Data Science and Analytics (SPARTA) | - | 2,000 | - |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SE | - | 116,292 | - |
| Harmonization of the National Government - Performance Monitoring, Information and Reporting System - Results Based Performance Management System (RBPMS) | - | 21,671 | - |
| Center for Excellence on Public Sector Productivity | - | 29,603 | - |
| Modernizing Government Regulations (MGR) for National Competitiveness and Productivity | - | 23,968 | - |
| Government Quality Management Program (GQMP) | - | 39,711 | - |
| Foresight and Anticipatory Governance | - | 5,000 | - |
| Smart and Creative Communities Program | - | 3,000 | - |
| Center of Excellence for Data Science and Analytics | - | - | - |
| Research Programs of the Graduate School of Public and Development Management | - | 662 | - |

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS
As of Quarter Ending 31 March 2024

Department: 35 - Budgetary Support to Government Corpo Fund Cluster: 01 Regular Agency Fund
 Agency/Entity: 068 - Development Academy of the Philippi Authorization: Continuing Appropriations
 Operating Unit: N/A Budget Year: 2017, 2018, 2020, and 2021
 Organization Code (UACS): 350680000000 Fund Source: 01101277 - Subsidies

| Particulars | Balances | | |
|---|------------------------|--------------------|----------------------------|
| | Unobligated Allotments | Due and Demandable | Not yet Due and Demandable |
| 1 | 22=(10-15) | 23 | 24 |
| Research on the Sustainable Development Goals and Futures Thinking | - | 5,999 | - |
| LOCALLY FUNDED PROJECTS | - | - | - |
| Construction of New Training Building in DAP Conference Center, Tagaytay City re: Strengthening the Capacity of DAP to provide both General and Highly Specialized Training courses for Senior Government Officials | - | - | - |
| DAP Idea Generation Hub | - | - | - |
| sub-total, FY 2024 | - | 333,014 | - |
| GRAND TOTAL, AGENCY SPECIFIC BUDGET | - | 961,337 | - |

Prepared by:


 MARILYN P. SON
 Division Chief, Budget Division


Certified Correct & Approved by:



 ANATALIA SD BARAWIDAN
 Department Manager, Finance Department


Department : 35-Budgetary Support to Government Corporations
 Agency : 068 -Development Academy of the Philippines
 Operating Unit :
 Organization Code (UACS) : 350680000000


| Particulars | UACS CODE | Physical Targets (2024) | | | | TOTAL | Accomplishments (2024) | | | | Variance ao Dec 2022 | Remarks |
|--|-----------|-------------------------|-------|-------|-------|------------|------------------------|-------|-------|-------|----------------------|--|
| | | 1st Q | 2nd Q | 3rd Q | 4th Q | | TOTAL | 1st Q | 2nd Q | 3rd Q | | |
| 1 | 2 | | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| EDUCATION AND TRAINING PROGRAM | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | |
| 1. Percentage of scholars who completed the Education and Training Program | | | | | 90% | n/a | | | | | | SPARTA Q1 - not applicable. Courses just started in March (Target: SPARTA 90%) |
| 2. Program Beneficiaries Reached | | | | | 90 | 17 | 17 | | | | | AGILE Q1 = 17 SPARTA Q1 = n/a (Target: AGILE 105, SPARTA 2) |
| Output Indicators | | | | | | | | | | | | |
| 1. Number of government managers/ executives and legislative officers/ staff trained or capacitated. | | | | | 720 | 17 | 17 | | | | | SPARTA Q1 - not applicable. Courses just started in March CBILLS-PRO Q1 = 0; 1st quarter preparations AGILE Q1 = 17 (Target: SPARTA 100, CBILLS-PRO 130, AGILE 400) |
| 2. Capstone Acceptance Rate. | | | | | 85% | n/a | | | | | | |
| 3. Number of international projects/hostings implemented | | | | | 15 | | | | | | | |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | |
| 1. Number of Technical assistance interventions adopted | | | | | 37 | 0 | 0 | | | | | |
| 2. Number of Research results adopted | | | | | 21 | 0 | 0 | | | | | |
| Output Indicators | | | | | | | | | | | | |

| CEI Q1 = 0 The team has been focused on preparing documents for the implementation activities. | FAG Q1 = 0 For the first quarter of the year, the project team focused on the preparation of initial project planning. | SCC Q1 = 0 Document preparation, meetings and presentations to potential beneficiary (Target: CEDSA 2, FAG 2, SCC 1) | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 135 | 0 | 0 | | | | | | | | | | | | | 1. Number of beneficiary agencies assisted | |
| 20 | n/a | | | | | | | | | | | | | | 2. Number of research/ studies undertaken / completed | |
| 100% | 0 | 0 | | | | | | | | | | | | | 3. Proportion of knowledge product and information considered as relevant and useful by target readers | |

Prepared By:  **CATHERINE S. LUZURIAGA**
 Director, COSM

Prepared By:  **MARILYN SON**
 Director, Budget

Certified Correct by:  **ANATALIA SD BARAWIDAN**
 MD, Finance

Noted by:  **ALAN S. CAJÉS**
 VP, Corporate Concerns Center

QUARTERLY PHYSICAL REPORT OF OPERATION


Department : 35-Budgetary Support to Government Corporations
 Agency : 068 -Development Academy of the Philippines
 Operating Unit :
 Organization Code (UACS) : 350680000000


| Particulars | UACS CODE | Physical Targets (2024) | | | | TOTAL | Accomplishments (2024) | | | | TOTAL | Variance ao Dec 2022 | Remarks |
|--|-----------|-------------------------|-------|-------|-------|-------|------------------------|--------|-------|-------|-------|----------------------|---|
| | | 1st Q | 2nd Q | 3rd Q | 4th Q | | 1st Q | 2nd Q | 3rd Q | 4th Q | | | |
| 1 | 2 | | | 3 | 4 | 5-3+4 | 6-7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| EDUCATION AND TRAINING PROGRAM | | | | | | | | | | | | | |
| Outcome Indicator/s | | | | | | | | | | | | | |
| 1. Percentage of scholars who completed the Education and Training Program | | | | | | 90% | | 36.33% | | | | | PMDP Q1 - 100%; MMC 31- 47/47 * 100 = 100% MMC 32- 45/45 * 100 = 100% GSPDM Q1 - 9% (19/202) MPM OB3 – 8/12 MPM HSD OB1 – 11/18 ETCBS Q1 - 0% (Target: PMDP 90%, GSPDM 90%, ETCBS 90%) |
| 2. Program Beneficiaries Reached | | | | | 90 | | | 30 | | | | | PMDP Q1 = 9 Anti-Red Tape Authority, Bureau of Agricultural and Fisheries Engineering, Government Service Insurance System, Institute for Labor Studies, Lung C National Museum of the Philippines, Polytechnic University of the Philippines NGCESDP (PMDP-LGEMC) Q1 = 21 LGEMC Batch 13: 21 new LGUs, 7 repeat LGUS ETCBS Q1 = 0; Project Mobilization activities only (Target: PMDP 1, PMDP-LGEMC 6, ETCBS 45) |
| Output Indicator/s | | | | | | | | | | | | | |
| 1. Number of government managers/ executives and legislative officers/ staff trained or capacitated. | | | | | 720 | | | 103 | | | | | PMDP Q1 = 75 MMC33 - 51, SEC13 - 24 NGCESDP (PMDP-LGEMC) Q1 = 28; LGEMC Batch 13 (Target: PMDP 75, PMDP-LGEMC 105) |
| 2. Capstone Acceptance Rate. | | | | | 85% | | | 50.5% | | | | | PMDP Q1 = 92% MMC 31- 41/43 * 100 = 95% MMC 32 - 40/45 * 100 = 89% GSPDM Q1 = 9% MPM OB3 – 8/12 MPM HSD OB1 – 11/18 (Target: PMDP 65%, GSPDM 90%) |
| 3. Number of international projects/hostings implemented | | | | | 15 | | | 1 | | | | | APO/DAP Secretariat Q1 = 1 (Target: APO DAP Sec 15) |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM | | | | | | | | | | | | | |


Outcome Indicators


| | | | | | |
|--|--|------------|-----------|-----------|---|
| <p>1. Number of Technical assistance interventions adopted</p> | | <p>37</p> | <p>0</p> | <p>0</p> | <p>COE-PSP Q1 = 0 Beneficiary agencies developed Productivity or Service Improvement Projects testing their projects. Successful implementation will be reported in the 4th quarter. GOMP Q1 = TBD This target will be accomplished by the 2nd to the 4th quarter of 2024 (Target: COE-PSP 5, GOMP 32)</p> |
| <p>2. Number of Research results adopted</p> | | <p>21</p> | <p>5</p> | <p>5</p> | <p>GSPDM Q1 = 4 RBPMS Q1 = 0, Ongoing drafting of FY 2024 Guidelines COE-PSP Q1 = 1; The Philippine Case Study of the APO Research on Public-sector F in APO Members submitted to Asian Productivity Organization MGR Q1 = 0; For the first quarter, the team focused on identifying the major activities that contribute to the achievement of the outcome which includes, among others, comprehensive literature review to identify any references or citations of MTR academic publications, articles, and reports, analyzing relevant policies and Program's research has influenced any changes or decisions, and conduct decision-makers, policymakers, or practitioners to gather qualitative insight the adoption and impact of MGR Program's research. Another major activity develop key strategies that will disseminate the research results in the research (Target: GSPDM 15, RBPMS 1, COE-PSP 1, MGR 4)</p> |
| <p>Output Indicator/s</p> | | | | | |
| <p>1. Number of beneficiary agencies assisted</p> | | <p>135</p> | <p>35</p> | <p>35</p> | <p>COE-PSP Q1 = 33; DAR, DOE, DICT, DOJ, DPWH, DOST, NCIP, NEDA, BFAR, CHED-NCR, I GCGMSMC, NYC, NPC, DOJ-PPA, PDEA, BCDA, CDA, PCSO, SSS, LGU Albay, LGU Rodriguez, Rizal, Aklan SU, Bisanon SU, SKSU, ZPPSU, I Marikina Polytechnic College, PUP MGR Q1 = 0; The team has started the first activity of the training project on RIA, the Bas seven (7) LGUs participated. Reporting will commence once the LGUs have activities of the training project on RIA. GOMP Q1 = TBD Program assistance to beneficiary agencies (BAs) will be completed by the 2024. 23 agencies were selected as BAs in the 1st quarter and will commence prior by the 2nd quarter onwards. The remaining 17 BAs will be provided program project implementation by the 2nd quarter onwards. RBPMS Q1 = 2; AFP & DND (Target: COE-PSP 55, MGR 10, GOMP 40, RBPMS 10)</p> |

| | | | | | | | | | | | | | | | | |
|--|--|-------------|-------------|-------------|--|--|--|--|--|--|--|--|--|--|--|--|
| <p>MGR Q1 = 0</p> <p>For the first quarter, the team focus on identifying the priority industries & subject to regulatory review. A concept note was developed to explain the f industries and sectors and key discussions with the DAP management were selection.</p> | <p>GSPDM Q1 = 0</p> <p>Call for proposals for the research on SDGs is ongoing in continuation of G Program.</p> <p>(Target: MGR 5, GSPDM 15)</p> | | | | | | | | | | | | | | | |
| <p>2. Number of research/ studies undertaken / completed</p> | <p>20</p> | <p>0</p> | <p>0</p> | <p>0</p> | | | | | | | | | | | | |
| <p>3. Proportion of knowledge product and information considered as relevant and useful by target readers</p> | <p>100%</p> | <p>100%</p> | <p>100%</p> | <p>100%</p> | | | | | | | | | | | | |

Prepared By:  **CATHERINE S. LUZURIAGA**
Director, COSM

Prepared By:  **MARILYN SON**
Director, Budget

Certified Correct by:  **ANATALIA SD BARAMIDAN**
MD, Finance

Noted by:  **ALAN S. CAJES**
VP, Corporate Concerns Center

Agency/Entity : **Budgetary Support to Government Corporations (BSGC)**
 Refining Unit : **Development Academy of the Philippines**
 Initialization Code (UACS) : **< not applicable >**
 Fund Cluster : **01 - Regular Agency Fund**
 (e.g. UACS Fund Cluster 01 - Regular Agency Fund, 02 - Foreign Assisted Projects Fund, 03 - Special Account-Locally Funded Domestic Grants Fund, and 04 - Special Account-Foreign Assisted Foreign Grants Fund)

X **Current Year Appropriations**
Supplemental Appropriations
Continuing Appropriations

| Particulars | UACS CODE | Appropriations | | | | Allotments | | | | Current Year Obligations | | | | Current Year Disbursements | | | | Balances | | | | | | | | | |
|---|----------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|----------------|---------------------|-----------------------------|----------------------------|---------------------------------|--------------------------------|-------|-----------------------------|----------------------------|---------------------------------|--------------------------------|----------|------------------------|---------------------------|--|----------------------------|------|------|---------------|---------------|---------------|
| | | Adjusted Appropriations | Adjusted Appropriations | Adjusted Appropriations | Adjusted Appropriations | Transfers To | Transfers From | Adjusted Allotments | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending September 30 | 4th Quarter Ending December 31 | Total | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending September 30 | 4th Quarter Ending December 31 | Total | Unobligated Allotments | Unreleased Appropriations | Unsettled Obligations Due and Demandable | Not Yet Due and Demandable | | | | | |
| | | 3 | 4 | 5-12-4 | 6 | 7 | 8 | 9 | 10-12-13-14-15 | 11 | 12 | 13 | 14 | 15-16-17-18-19 | 20-21-22-23-24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | | |
| Maintenance/Inventories/Repairs (MIR) - Project/Activity | 31020110023000 | 31,957,000.00 | 0.00 | 31,957,000.00 | 31,957,000.00 | 0.00 | 0.00 | 0.00 | 31,957,000.00 | 31,957,000.00 | 0.00 | 0.00 | 0.00 | 31,957,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,881,300.00 | | |
| MDOE | | 31,957,000.00 | 0.00 | 31,957,000.00 | 31,957,000.00 | 0.00 | 0.00 | 0.00 | 31,957,000.00 | 31,957,000.00 | 0.00 | 0.00 | 0.00 | 31,957,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,881,300.00 | |
| Government, Utility Management Program (GUMP) | 31020110023000 | 72,225,000.00 | 0.00 | 72,225,000.00 | 72,225,000.00 | 0.00 | 0.00 | 0.00 | 72,225,000.00 | 72,225,000.00 | 0.00 | 0.00 | 0.00 | 72,225,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,771,300.00 | |
| MDOE | | 72,225,000.00 | 0.00 | 72,225,000.00 | 72,225,000.00 | 0.00 | 0.00 | 0.00 | 72,225,000.00 | 72,225,000.00 | 0.00 | 0.00 | 0.00 | 72,225,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,771,300.00 |
| Research, Training and Technical Assistance (RTTA) - Project/Activity | 31020110023000 | 28,987,000.00 | 0.00 | 28,987,000.00 | 28,987,000.00 | 0.00 | 0.00 | 0.00 | 28,987,000.00 | 28,987,000.00 | 0.00 | 0.00 | 0.00 | 28,987,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MDOE | | 28,987,000.00 | 0.00 | 28,987,000.00 | 28,987,000.00 | 0.00 | 0.00 | 0.00 | 28,987,000.00 | 28,987,000.00 | 0.00 | 0.00 | 0.00 | 28,987,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Research Programs of the Graduate School of Public and Development Management | 31020110023000 | 7,648,000.00 | 0.00 | 7,648,000.00 | 7,648,000.00 | 0.00 | 0.00 | 0.00 | 7,648,000.00 | 7,648,000.00 | 0.00 | 0.00 | 0.00 | 7,648,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MDOE | | 7,648,000.00 | 0.00 | 7,648,000.00 | 7,648,000.00 | 0.00 | 0.00 | 0.00 | 7,648,000.00 | 7,648,000.00 | 0.00 | 0.00 | 0.00 | 7,648,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Smart and Creative Communities Program | 31020110023000 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MDOE | | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Foreign and Intergovernmental Cooperation Program | 31020110023000 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MDOE | | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Measure Online Courses on Data Science and Analytics (MOCOA) | 31020110023000 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MDOE | | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Measure Online Courses on Data Science and Analytics (MOCOA) - Project/Activity | 31020110023000 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MDOE | | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Measure Online Courses on Data Science and Analytics (MOCOA) - Project/Activity | 31020110023000 | 798,353,000.00 | 0.00 | 798,353,000.00 | 798,353,000.00 | 0.00 | 0.00 | 0.00 | 798,353,000.00 | 798,353,000.00 | 0.00 | 0.00 | 0.00 | 798,353,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MDOE | | 798,353,000.00 | 0.00 | 798,353,000.00 | 798,353,000.00 | 0.00 | 0.00 | 0.00 | 798,353,000.00 | 798,353,000.00 | 0.00 | 0.00 | 0.00 | 798,353,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS (if Applicable) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS (if Applicable) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS (if Applicable) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS (if Applicable) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS (if Applicable) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS (if Applicable) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PS (if Applicable) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CO | | 0.00 | 0.00 | 0.00 | 0 | | | | | | | | | | | | | | | | | | | | | | |

Current Year Appropriations
 Supplemental Appropriations
 Continuing Appropriations

Budgetary Support to Government Corporations (BSGC)
 Development Academy of the Philippines
 : < not applicable >
 : 35 08 0000000
 : 01 - Regular Agency Fund
 (e.g. UACS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Locally Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign Grants Fund)

Particulars
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| Particulars | UACS CODE | Appropriations | | | | Adjustments | | | | Allocations | | | | Current Year Obligations | | | | Current Year Disbursements | | | | Balances | | | |
|------------------------------------|-----------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|-------------|-------------|--------------------------|-----------------------|-------------|-------------|----------------------------|-------------|-----------------------|----------------|-------------|--------------------|-------------|-----------------------|
| | | Authorized | Adjusted | Revisions/ | Modifications/ | Received | Modifications/ | Transfer To | Transfer From | Adjusted | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | Unreleased | Unobligated | Unpaid Obligations | Due and | Not Yet Due |
| | | Appropriations | Appropriations | Appropriations | Appropriations | Appropriations | Appropriations | Appropriations | Appropriations | Appropriations | Ending | Ending | Ending | Ending | 15-01-15-14 | Ending | Ending | Ending | Ending | 15-01-15-14 | Appropriations | Allocations | Due and | Demands | 15-01-15-14 |
| Education by DCS | | | | | | | | | | | | | | | | | | | | | | | | | |
| Agency Specific Budget | | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 706,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 706,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 706,350,000.00 |
| EDUCATION AND TRAINING PROGRAM | | 443,150,000.00 | 443,150,000.00 | 443,150,000.00 | 443,150,000.00 | 443,150,000.00 | 443,150,000.00 | 443,150,000.00 | 443,150,000.00 | 443,150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 443,150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 443,150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 443,150,000.00 |
| PUBLIC SECTOR PRODUCTIVITY PROGRAM | | 263,200,000.00 | 263,200,000.00 | 263,200,000.00 | 263,200,000.00 | 263,200,000.00 | 263,200,000.00 | 263,200,000.00 | 263,200,000.00 | 263,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 263,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 263,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 263,200,000.00 |
| Total | | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 706,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 706,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 706,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 706,350,000.00 |

Certified Correct: MARIAN P. SONI, Budget Officer
 Date:

Certified Correct: ANATALIA S. DIBAWONAN, Department Manager
 Date:

Approved By: ATTY. ENSEMBERT C. CARANAN, JR., MBA, President & CEO
 Date:

QUARTERLY PHYSICAL REPORT OF ACHIEVEMENT
As of Mar 2024

Department : Budgetary Support to Government Corporations (BSGC)
 Agency/Entity : Development Academy of the Philippines
 Operating Unit : < not applicable >
 Organization Code (UACS) : 35 068 0000000

| Particulars | UACS CODE | Physical Target (Budget Year) | | | | Total | Physical Accomplishment (Budget Year) | | | | Total | Variance as of March 31, 2024 | Remarks |
|---|------------------|-------------------------------|-------------|-------------|-------------|-------|---------------------------------------|-------------|-------------|-------------|-------|-------------------------------|---------|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | |
| 1 EDUCATION AND TRAINING PROGRAM OO : Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved Outcome Indicator(s) 1. Percentage of scholar who completed the Education and Training Program | 3101000000000000 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 2. Program beneficiaries reached | | 10 | 20 | 15 | 15 | 90 | 36.33% | | | | N/A | | |
| Output Indicator(s) 1. Number of government managers/executives and legislative officers/staff trained or capacitated | | 180 | 180 | 180 | 180 | 720 | 103 | | | | N/A | | |
| 2. Capstone Acceptance Rate | | | | | | 85% | 50.5 | | | | N/A | | |
| 3. Number of international projects/hosting implemented | | | 8 | | 7 | 15 | 1 | | | | N/A | | |
| 2 RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM OO : Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved Outcome Indicator(s) 1. Number of technical assistance interventions adopted | 3102000000000000 | 5 | 7 | 10 | 15 | 37 | 0 | | | | N/A | | |
| 2. Number of research results adopted | | 3 | 5 | 8 | 5 | 21 | 5 | | | | N/A | | |
| Output Indicator(s) 1. Number of beneficiary agencies assisted | | 30 | 35 | 40 | 30 | 135 | 35 | | | | N/A | | |
| 2. Number of research/studies undertaken | | 2 | 3 | 5 | 10 | 20 | 0 | | | | N/A | | |
| 3. Proportion of knowledge product and information considered as relevant and useful by target readers | | | | | | 100% | 100% | | | | N/A | | |

Prepared By: _____

Date: _____

In coordination with: _____

Date: _____

Approved By: _____

Date: _____