

NATIONAL DAIRY AUTHORITY (NDA)
Validated 2023 Performance Scorecard

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks														
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating																
SO 1	Improved Productivity of Dairy Animals																						
	SM 1	Volume of Milk Produced (Million Liters)*	Absolute Amount	15%	25.14	22.83	13.62%	22.83	13.62%	<ul style="list-style-type: none"> Volume of milk production report Animals on the milk line report <p>The breakdown of the volume of milk produced (in thousand liters) is as follows:</p> <table border="1"> <thead> <tr> <th>Area</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>North Luzon (NL)</td> <td>3,582.72</td> </tr> <tr> <td>South Luzon (SL)</td> <td>6,283.17</td> </tr> <tr> <td>Visayas (VIS)</td> <td>6,031.51</td> </tr> <tr> <td>North Mindanao (NM)</td> <td>3,250.76</td> </tr> <tr> <td>South Mindanao (SM)</td> <td>3,678.13</td> </tr> <tr> <td>Total</td> <td>22,826.29</td> </tr> </tbody> </table> <p>Out of the 22,826,290 liters of milk, 78% is from cattle, 13% is from goat, and 10% is from buffalo.</p>	Area	Total	North Luzon (NL)	3,582.72	South Luzon (SL)	6,283.17	Visayas (VIS)	6,031.51	North Mindanao (NM)	3,250.76	South Mindanao (SM)	3,678.13	Total
Area	Total																						
North Luzon (NL)	3,582.72																						
South Luzon (SL)	6,283.17																						
Visayas (VIS)	6,031.51																						
North Mindanao (NM)	3,250.76																						
South Mindanao (SM)	3,678.13																						
Total	22,826.29																						
SM 2	Total Dairy Animals Inventory Accumulated through Build-Up of Existing Local Animals and Animal Infusion in Dairy Areas	Absolute Amount	10%	74,457	75,809	10%	75,809	10%	<ul style="list-style-type: none"> Dairy Animal Inventory Monthly Report <p>The breakdown of dairy animals is as follows:</p> <table border="1"> <thead> <tr> <th>Area</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>North Luzon (NL)</td> <td>16,995</td> </tr> <tr> <td>South Luzon (SL)</td> <td>9,219</td> </tr> <tr> <td>Visayas (VIS)</td> <td>27,629</td> </tr> <tr> <td>North Mindanao (NM)</td> <td>9,226</td> </tr> <tr> <td>South Mindanao (SM)</td> <td>12,740</td> </tr> <tr> <td>Total</td> <td>75,809</td> </tr> </tbody> </table> <p>Out of the 75,809 dairy animals, 46% are goats, 37% are cattle, and 18% are buffalos.</p>	Area	Total	North Luzon (NL)	16,995	South Luzon (SL)	9,219	Visayas (VIS)	27,629	North Mindanao (NM)	9,226	South Mindanao (SM)	12,740	Total	75,809
Area	Total																						
North Luzon (NL)	16,995																						
South Luzon (SL)	9,219																						
Visayas (VIS)	27,629																						
North Mindanao (NM)	9,226																						
South Mindanao (SM)	12,740																						
Total	75,809																						

SOCIAL IMPACT / STAKEHOLDERS

* Production of NDA assisted dairy-farmers.

Component	Target			GOCC Submission			GCG Validation		Supporting Documents	Remarks																					
	Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating																							
SO 2 Safe Quality Local Milk																															
SM 3	Raw Milk Acceptance Rate	Total Raw Milk Accepted by Plants over Total Raw Milk Delivered to the Plants	12%	98.72%	99.26%	12%	99.23%	12%	<ul style="list-style-type: none"> Plant summary report 	The breakdown of the acceptance rate is as follows: <table border="1"> <thead> <tr> <th>Area</th> <th>Delivered</th> <th>Accepted</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>808.59</td> <td>785.03</td> </tr> <tr> <td>SL</td> <td>5,274.33</td> <td>5,243.26</td> </tr> <tr> <td>VIS</td> <td>912.03</td> <td>905.27</td> </tr> <tr> <td>NM</td> <td>1,934.48</td> <td>1,924.19</td> </tr> <tr> <td>SM</td> <td>883.87</td> <td>880.44</td> </tr> <tr> <td>Total</td> <td>9,813.30</td> <td>9,738.19</td> </tr> </tbody> </table>	Area	Delivered	Accepted	NL	808.59	785.03	SL	5,274.33	5,243.26	VIS	912.03	905.27	NM	1,934.48	1,924.19	SM	883.87	880.44	Total	9,813.30	9,738.19
Area	Delivered	Accepted																													
NL	808.59	785.03																													
SL	5,274.33	5,243.26																													
VIS	912.03	905.27																													
NM	1,934.48	1,924.19																													
SM	883.87	880.44																													
Total	9,813.30	9,738.19																													
SO 3 Increased Milk Value of Dairy Farms																															
Increment in Annual Milk Value of Dairy Farms																															
SM 4	a. Small Farms	Current year's value – Past year's value over Past year's value	5%	7.29%	44.62%	5%	44.62%	5%	<ul style="list-style-type: none"> Milk Revenue report 2023 Monthly Milk Revenue Database 	The breakdown per farm is as follows (in thousand pesos): <table border="1"> <thead> <tr> <th>Farm</th> <th>2022</th> <th>2023</th> <th>% Increase</th> </tr> </thead> <tbody> <tr> <td>Small</td> <td>241.55</td> <td>349.34</td> <td>44.62%</td> </tr> <tr> <td>Medium</td> <td>1,429.95</td> <td>2,039.53</td> <td>42.63%</td> </tr> <tr> <td>Large</td> <td>7,484.46</td> <td>11,223.89</td> <td>49.96%</td> </tr> </tbody> </table>	Farm	2022	2023	% Increase	Small	241.55	349.34	44.62%	Medium	1,429.95	2,039.53	42.63%	Large	7,484.46	11,223.89	49.96%					
	Farm		2022	2023	% Increase																										
	Small		241.55	349.34	44.62%																										
Medium	1,429.95	2,039.53	42.63%																												
Large	7,484.46	11,223.89	49.96%																												
b. Medium Farms	2%	6.63%	42.63%	2%	42.63%	2%																									
c. Large Farms	2%	5.53%	49.96%	2%	49.96%	2%																									

SOCIAL IMPACT / STAKEHOLDERS

Component	Target			GOCC Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score			Rating
SM 5	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	90%	98.95%	5%	Not compliant	0%	<ul style="list-style-type: none"> • NDA CSM Report for CY 2023 • CSM Database and sample forms • NDA Letter dated 15 April 2024 • Memo from ARTA dated 29 April 2024 • NDA Letter dated 10 May 2024 • NDA Email dated 13 June 2024 • ARTA Email dated 14 June 2024 	Based on ARTA's evaluation, NDA achieved a rating of 98.95% in the SQD 0. However, ARTA only received the NDA's harmonized Client Satisfaction Measurement Report on 19 April 2024. Given the April 15 deadline and NDA's late submission, ARTA noted that NDA is considered Non-Compliant.
SO 4	Infuse and Produce Dairy Animals									
SO 5	Advocate Patronage of Local Milk and Milk Products									

SOCIAL IMPACT / STAKEHOLDERS

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																													
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating																															
SM 6	Dairy Farmers/Cooperatives Trained																																					
INTERNAL PROCESS	a. Number of Dairy Farmers Trained	Actual count	10%	1,743	2,206	10%	1,745	10%	<ul style="list-style-type: none"> NDA Summary Report of Trainings as of Dec. 2023 Attendance Sheets 	The breakdown of the number of farmer participants is as follows: <table border="1"> <thead> <tr> <th>Area</th> <th>No. of Trainings</th> <th>No. of Farmer Participants</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>10</td> <td>185</td> </tr> <tr> <td>SL</td> <td>19</td> <td>358</td> </tr> <tr> <td>VIS</td> <td>10</td> <td>189</td> </tr> <tr> <td>NM</td> <td>40</td> <td>680</td> </tr> <tr> <td>SM</td> <td>13</td> <td>333</td> </tr> <tr> <td>TOTAL</td> <td>92</td> <td>1,745</td> </tr> </tbody> </table>	Area	No. of Trainings	No. of Farmer Participants	NL	10	185	SL	19	358	VIS	10	189	NM	40	680	SM	13	333	TOTAL	92	1,745							
	Area	No. of Trainings	No. of Farmer Participants																																			
NL	10	185																																				
SL	19	358																																				
VIS	10	189																																				
NM	40	680																																				
SM	13	333																																				
TOTAL	92	1,745																																				
SM 6	b. Participant Satisfaction Rating for Trainings Conducted	The actual number of participants satisfied over Total number of participants	6%	90%	98.78%	6%	90.29%	6%	<ul style="list-style-type: none"> NDA Summary Report of Trainings as of Dec 2023 Training Evaluation Forms 	The breakdown of the number of satisfied participants versus the total number of participants is as follows: <table border="1"> <thead> <tr> <th>Area</th> <th>Satisfied</th> <th>Participants</th> <th>% Satisfied</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>202</td> <td>214</td> <td>94.39%</td> </tr> <tr> <td>SL</td> <td>507</td> <td>520</td> <td>97.50%</td> </tr> <tr> <td>VIS</td> <td>197</td> <td>238</td> <td>82.77%</td> </tr> <tr> <td>NM</td> <td>668</td> <td>722</td> <td>92.52%</td> </tr> <tr> <td>SM</td> <td>323</td> <td>407</td> <td>79.36%</td> </tr> <tr> <td>Total</td> <td>1,897</td> <td>2,101</td> <td>90.29%</td> </tr> </tbody> </table>	Area	Satisfied	Participants	% Satisfied	NL	202	214	94.39%	SL	507	520	97.50%	VIS	197	238	82.77%	NM	668	722	92.52%	SM	323	407	79.36%	Total	1,897	2,101	90.29%
Area	Satisfied	Participants	% Satisfied																																			
NL	202	214	94.39%																																			
SL	507	520	97.50%																																			
VIS	197	238	82.77%																																			
NM	668	722	92.52%																																			
SM	323	407	79.36%																																			
Total	1,897	2,101	90.29%																																			

Component		Target		GOCC Submission		GCG Validation		Supporting Documents	Remarks		
										Objective/Measure	Formula
INTERNAL PROCESS	SM 7	Number of NDA-assisted Processors who are Suppliers to the Milk Feeding Program	Actual count	(8%)	56	34	4.86%	36	-	<ul style="list-style-type: none"> NDA 2023 Milk Feeding Program Accomplishments Justification letter Signed MOA with DepEd dated February 2024 	<p><i>Measure Excluded.</i></p> <p>NDA's accomplishment depends on the program implementation by the DepEd and DSWD as the lead agencies for the Milk Feeding Program (MFP). There was delay in the finalization of the MOA with DepEd. However, the same is not wholly within the control of NDA considering the program's timeline of activities. Further, most of the reported processors were engaged through the DSWD MFP. The final number of processors for DepEd MFP will only be determined during the implementation of SY 2023-2024 school-based MFP.</p>
	Subtotal			24%			20.86%		16%		
LEARNING & GROWTH	SO 6	Enhance Competence of NDA Manpower									
	SM 8	Percentage of Personnel Meeting Required Competencies	Milestone	5%	Improvement from the 2022 baseline	20.93%	5%	Improvement from the 2022 baseline	5%	<ul style="list-style-type: none"> Sample individual assessment forms Summary of Competency Ratings for CY 2023 	<p>For 2023, there was a 5.84% increase of the personnel meeting the required competencies from the 2022 baseline of 33.85%. A total of 39.69%, or 52 out of 131 personnel, met the required competencies of their respective positions.</p>

LEARNING & GROWTH

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks												
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating														
SO 7	Develop Quality Management Systems																				
SM 9	ISO Certification	Milestone	5%	Certification Audit of Southern Luzon Department; Passed Surveillance Audit for Central Office, Central Visayas Department, Northern Mindanao Department, Southern Mindanao Department	Certification Audit of Southern Luzon Department; Passed Surveillance Audit for Central Office, Central Visayas Department, Northern Mindanao Department, Southern Mindanao Department	5%	Certification Audit of Southern Luzon Department; Passed Surveillance Audit for Central Office, Central Visayas Department, Northern Mindanao Department, Southern Mindanao Department	5%	<p>Based on its submitted copies of the ISO Certificate No. TUV100 05 4745 issued by TÜV SÜD Asia Pacific TÜV SÜD Group, NDA passed the Certification Audit and Surveillance of its five (5) Offices / Departments. The audit was conducted on 29 September 2023.</p> <table border="1"> <thead> <tr> <th>Office/s Covered</th> <th>Scope of Certification</th> </tr> </thead> <tbody> <tr> <td>Southern Luzon</td> <td>Provision of Dairy Animal Loans Breeding Animal Health, and Vocational Training Services</td> </tr> <tr> <td>Southern Mindanao</td> <td>Provision of Support Services (Formulation of Policies and Programs, Program Monitoring and Evaluation Services</td> </tr> <tr> <td>Central Office</td> <td>Provision of Dairy Animal Loans, Breeding Animal Health, and Vocational Training Services</td> </tr> <tr> <td>Central Visayas</td> <td>Provision of Dairy Animal Loans, Breeding Animal Health, and Vocational Training Services</td> </tr> <tr> <td>Northern Mindanao</td> <td>Provision of Dairy Animal Loans, Breeding Animal Health, and Vocational Training Services</td> </tr> </tbody> </table> <p>The validity of the certificate of the Southern Luzon Department is valid in conjunction with the main certificate until 23 October 2025.</p> <ul style="list-style-type: none"> • NDA ISO Certification • ISO Audit Report • QMS 1st surveillance audit findings 	Office/s Covered	Scope of Certification	Southern Luzon	Provision of Dairy Animal Loans Breeding Animal Health, and Vocational Training Services	Southern Mindanao	Provision of Support Services (Formulation of Policies and Programs, Program Monitoring and Evaluation Services	Central Office	Provision of Dairy Animal Loans, Breeding Animal Health, and Vocational Training Services	Central Visayas	Provision of Dairy Animal Loans, Breeding Animal Health, and Vocational Training Services	Northern Mindanao	Provision of Dairy Animal Loans, Breeding Animal Health, and Vocational Training Services
Office/s Covered	Scope of Certification																				
Southern Luzon	Provision of Dairy Animal Loans Breeding Animal Health, and Vocational Training Services																				
Southern Mindanao	Provision of Support Services (Formulation of Policies and Programs, Program Monitoring and Evaluation Services																				
Central Office	Provision of Dairy Animal Loans, Breeding Animal Health, and Vocational Training Services																				
Central Visayas	Provision of Dairy Animal Loans, Breeding Animal Health, and Vocational Training Services																				
Northern Mindanao	Provision of Dairy Animal Loans, Breeding Animal Health, and Vocational Training Services																				
		Subtotal	10%			10%		10%													

Component	Target			GOCC Submission		GCG Validation		Supporting Documents	Remarks																												
	Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score			Rating																											
SO 8 Enhance Existing and Establish New Revenue Sources																																					
Budget Utilization Rate																																					
a. Subsidy																																					
a. 1. Obligation Rate																																					
FINANCE SM 10	Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	2%	90%	31.66%	0.70%	31.66%	0.70%	<ul style="list-style-type: none"> FY 2023 Fund Sources and Balances DBM-approved COB FY 2023 	The breakdown of the obligation rate for the current budget is as follows: <table border="1"> <thead> <tr> <th>Particulars (in million pesos)</th> <th>GAA (Net of PS)</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>GAA 2023</td> <td>650.741</td> <td>166.141</td> </tr> <tr> <td>PS Cost</td> <td></td> <td></td> </tr> <tr> <td>MOOE</td> <td>195.724</td> <td>87.353</td> </tr> <tr> <td>Capital Outlay</td> <td>455.017</td> <td>78.788</td> </tr> <tr> <td>US PL 480 2023</td> <td>78.959</td> <td>64.880</td> </tr> <tr> <td>MOOE</td> <td>66.459</td> <td>54.886</td> </tr> <tr> <td>Capital Outlay</td> <td>12.500</td> <td>9.994</td> </tr> <tr> <td>TOTAL</td> <td>729.700</td> <td>231.021</td> </tr> </tbody> </table>	Particulars (in million pesos)	GAA (Net of PS)	Obligation	GAA 2023	650.741	166.141	PS Cost			MOOE	195.724	87.353	Capital Outlay	455.017	78.788	US PL 480 2023	78.959	64.880	MOOE	66.459	54.886	Capital Outlay	12.500	9.994	TOTAL	729.700	231.021
	Particulars (in million pesos)		GAA (Net of PS)	Obligation																																	
GAA 2023	650.741	166.141																																			
PS Cost																																					
MOOE	195.724	87.353																																			
Capital Outlay	455.017	78.788																																			
US PL 480 2023	78.959	64.880																																			
MOOE	66.459	54.886																																			
Capital Outlay	12.500	9.994																																			
TOTAL	729.700	231.021																																			
Carry-Over	2%	90%	100%	2%	100%	2%	<ul style="list-style-type: none"> FY 2023 Fund Sources and Balances DBM-approved COB FY 2023 	The breakdown of the obligation rate for the carry-over budget is as follows: <table border="1"> <thead> <tr> <th>Particulars (in million)</th> <th>SARO (Net of PS)</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>GAA 2022</td> <td>61.566</td> <td>61.566</td> </tr> <tr> <td>MOOE</td> <td>45.609</td> <td>45.609</td> </tr> <tr> <td>Capital Outlay</td> <td>15.956</td> <td>15.956</td> </tr> <tr> <td>LFP 2022</td> <td>82.463</td> <td>82.463</td> </tr> <tr> <td>MOOE</td> <td>26.831</td> <td>26.831</td> </tr> <tr> <td>Capital Outlay</td> <td>55.632</td> <td>55.632</td> </tr> <tr> <td>TOTAL</td> <td>144.029</td> <td>144.029</td> </tr> </tbody> </table>	Particulars (in million)	SARO (Net of PS)	Obligation	GAA 2022	61.566	61.566	MOOE	45.609	45.609	Capital Outlay	15.956	15.956	LFP 2022	82.463	82.463	MOOE	26.831	26.831	Capital Outlay	55.632	55.632	TOTAL	144.029	144.029					
Particulars (in million)	SARO (Net of PS)	Obligation																																			
GAA 2022	61.566	61.566																																			
MOOE	45.609	45.609																																			
Capital Outlay	15.956	15.956																																			
LFP 2022	82.463	82.463																																			
MOOE	26.831	26.831																																			
Capital Outlay	55.632	55.632																																			
TOTAL	144.029	144.029																																			

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																							
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating																									
FINANCE SM 10	a. 2. Disbursement Rate																															
	Current	Total Disbursement over Total Obligations [both net of PS Cost]	2%	90%	28.60%	0.64%	90.34%	2%	<ul style="list-style-type: none"> FY 2023 Disbursement per Fund Source DBM-approved COB FY 2023 <table border="1"> <thead> <tr> <th>Particulars (in million)</th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>GAA 2023</td> <td>166.141</td> <td>156.707</td> </tr> <tr> <td>MOOE</td> <td>87.353</td> <td>80.432</td> </tr> <tr> <td>Capital Outlay</td> <td>78.788</td> <td>76.275</td> </tr> <tr> <td>US PL 480</td> <td>64.880</td> <td>51.997</td> </tr> <tr> <td>MOOE</td> <td>54.886</td> <td>51.997</td> </tr> <tr> <td>Capital Outlay</td> <td>9.994</td> <td>-</td> </tr> <tr> <td>TOTAL</td> <td>231.021</td> <td>208.704</td> </tr> </tbody> </table> <p>The breakdown of the disbursement rate (net of PS Cost) for the current budget is as follows:</p>	Particulars (in million)	Obligation	Disbursement	GAA 2023	166.141	156.707	MOOE	87.353	80.432	Capital Outlay	78.788	76.275	US PL 480	64.880	51.997	MOOE	54.886	51.997	Capital Outlay	9.994	-	TOTAL	231.021
Particulars (in million)	Obligation		Disbursement																													
GAA 2023	166.141	156.707																														
MOOE	87.353	80.432																														
Capital Outlay	78.788	76.275																														
US PL 480	64.880	51.997																														
MOOE	54.886	51.997																														
Capital Outlay	9.994	-																														
TOTAL	231.021	208.704																														
Carry-Over		2%	90%	100%	2%	100%	2%	<ul style="list-style-type: none"> FY 2023 Disbursement per Fund Source DBM-approved COB FY 2023 <table border="1"> <thead> <tr> <th>Particulars (in million)</th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>GAA 2022</td> <td>61.566</td> <td>61.566</td> </tr> <tr> <td>MOOE</td> <td>45.609</td> <td>45.609</td> </tr> <tr> <td>Capital Outlay</td> <td>15.956</td> <td>15.956</td> </tr> <tr> <td>LFP 2022</td> <td>82.463</td> <td>82.463</td> </tr> <tr> <td>MOOE</td> <td>26.831</td> <td>26.831</td> </tr> <tr> <td>Capital Outlay</td> <td>55.632</td> <td>55.632</td> </tr> <tr> <td>TOTAL</td> <td>144.029</td> <td>144.029</td> </tr> </tbody> </table> <p>The breakdown of the disbursement rate for the carry-over budget is as follows:</p>	Particulars (in million)	Obligation	Disbursement	GAA 2022	61.566	61.566	MOOE	45.609	45.609	Capital Outlay	15.956	15.956	LFP 2022	82.463	82.463	MOOE	26.831	26.831	Capital Outlay	55.632	55.632	TOTAL	144.029	144.029
Particulars (in million)	Obligation	Disbursement																														
GAA 2022	61.566	61.566																														
MOOE	45.609	45.609																														
Capital Outlay	15.956	15.956																														
LFP 2022	82.463	82.463																														
MOOE	26.831	26.831																														
Capital Outlay	55.632	55.632																														
TOTAL	144.029	144.029																														

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks											
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating													
FINANCE SM 10	b. Coconut Farmers and Industry Trust Fund (Current)																			
	b. 1. Obligation Rate	Total Obligated CFITF over Total CFITF	3%	90%	55.20%	1.84%	55.20%	1.84%	<ul style="list-style-type: none"> FY 2023 Fund Sources and Balances Receipt Payment to BTr for Unutilized Funds DBM-approved COB FY 2023 <table border="1"> <thead> <tr> <th>Particulars (in million)</th> <th>Total Budget</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>58.964</td> <td>47.107</td> </tr> <tr> <td>Capital Outlay</td> <td>107.702</td> <td>44.896</td> </tr> <tr> <td>TOTAL</td> <td>166.666</td> <td>92.003</td> </tr> </tbody> </table> <p>The breakdown of the obligation rate for the current budget of the Coconut Farmers and Industry Trust Fund is as follows:</p>	Particulars (in million)	Total Budget	Obligation	MOOE	58.964	47.107	Capital Outlay	107.702	44.896	TOTAL	166.666
Particulars (in million)	Total Budget	Obligation																		
MOOE	58.964	47.107																		
Capital Outlay	107.702	44.896																		
TOTAL	166.666	92.003																		
b. 2. Disbursement Rate	Total Disbursement from CFITF over Total Obligations	3%	90%	55.20%	1.84%	100%	3%	<ul style="list-style-type: none"> FY 2023 Disbursement per Fund Source DBM-approved COB FY 2023 Schedule of Fund Utilization and Liquidation Report <table border="1"> <thead> <tr> <th>Particulars (in million)</th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>47.107</td> <td>47.107</td> </tr> <tr> <td>Capital Outlay</td> <td>44.896</td> <td>44.896</td> </tr> <tr> <td>TOTAL</td> <td>92.003</td> <td>92.003</td> </tr> </tbody> </table> <p>The breakdown of the disbursement rate for the current budget of the Coconut Farmers and Industry Trust Fund (CFITF) is as follows:</p>	Particulars (in million)	Obligation	Disbursement	MOOE	47.107	47.107	Capital Outlay	44.896	44.896	TOTAL	92.003	92.003
Particulars (in million)	Obligation	Disbursement																		
MOOE	47.107	47.107																		
Capital Outlay	44.896	44.896																		
TOTAL	92.003	92.003																		

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																						
Objective/Measure		Formula	Wt.	2023	Actual	Rating	Score	Rating																								
FINANCE	SM 10	c. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	1%	90%	57.97%	0.64%	57.97%	0.64%	<ul style="list-style-type: none"> FY 2023 Fund Sources and Balances FY 2023 Disbursement per Fund Source Summary or Breakdown of As of December 20223 	The breakdown of the disbursement rate of the IGF is as follows: <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Particulars (in million)</th> <th>COB – Net of PS</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>Corporate Fund</td> <td>113.389</td> <td>62.951</td> </tr> <tr> <td>MOOE</td> <td>67.263</td> <td>53.385</td> </tr> <tr> <td>CO</td> <td>46.126</td> <td>9.665</td> </tr> <tr> <td>Cash Collection</td> <td>50.000</td> <td>31.774</td> </tr> <tr> <td>MOOE</td> <td>50.000</td> <td>31.774</td> </tr> <tr> <td>TOTAL</td> <td>163.389</td> <td>94.725</td> </tr> </tbody> </table>	Particulars (in million)	COB – Net of PS	Disbursement	Corporate Fund	113.389	62.951	MOOE	67.263	53.385	CO	46.126	9.665	Cash Collection	50.000	31.774	MOOE	50.000	31.774	TOTAL	163.389	94.725
	Particulars (in million)	COB – Net of PS	Disbursement																													
	Corporate Fund	113.389	62.951																													
	MOOE	67.263	53.385																													
CO	46.126	9.665																														
Cash Collection	50.000	31.774																														
MOOE	50.000	31.774																														
TOTAL	163.389	94.725																														
<i>Subtotal</i>			15%			9.66%		12.18%																								
TOTAL Excluded Weight			100% (8%)					82.80%																								
TOTAL			92%			90.14%	82.80% / 92% = 90.00%																									