

**NATIONAL DAIRY AUTHORITY (NDA)  
Validated 2022 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																	
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating																				
<b>SO 1 Improved Productivity of Dairy Animals</b>																											
SOCIAL IMPACT / STAKEHOLDERS	SM 1	Local Milk Sufficiency over Demand (mkgs)	Total Milk Production over Demand	15%	1.60%	1.38%	12.94%	1.38%	12.94%	<ul style="list-style-type: none"> <li>Local milk sufficiency report signed by concerned NDA officials</li> <li>Latest PSA data on local milk production</li> </ul>	<table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Local Milk Consumption</td> <td>112.81M</td> </tr> <tr> <td>Per Capita Consumption</td> <td>19.42 L</td> </tr> <tr> <td>Demand</td> <td>2,190.77</td> </tr> <tr> <td>Local Milk Production</td> <td>30.28</td> </tr> <tr> <td>Demand</td> <td>2,190.77</td> </tr> <tr> <td>Local Milk Production</td> <td>30.28</td> </tr> <tr> <td>Local Milk Sufficiency over Demand</td> <td>1.38%</td> </tr> </tbody> </table>	Particulars	Amount	Local Milk Consumption	112.81M	Per Capita Consumption	19.42 L	Demand	2,190.77	Local Milk Production	30.28	Demand	2,190.77	Local Milk Production	30.28	Local Milk Sufficiency over Demand	1.38%
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SM 2	Dairy Herd Growth Rate	Current – Base Year's Count over Base Year	10%	10.23%	5.65%	5.52%	5.65%	5.52%	<ul style="list-style-type: none"> <li>Herd inventory 2022 signed by concerned NDA officials</li> <li>Sample inventory reports</li> </ul>	<table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Cattle</td> <td>23,608</td> </tr> <tr> <td>Buffalo</td> <td>13,447</td> </tr> <tr> <td>Goat</td> <td>30,912</td> </tr> <tr> <td>TOTAL</td> <td>67,967</td> </tr> <tr> <td>2021 Baseline</td> <td>64,331</td> </tr> <tr> <td><b>Dairy Herd Growth Rate</b></td> <td><b>5.65%</b></td> </tr> </tbody> </table>	Particulars	Amount	Cattle	23,608	Buffalo	13,447	Goat	30,912	TOTAL	67,967	2021 Baseline	64,331	<b>Dairy Herd Growth Rate</b>	<b>5.65%</b>			
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<b>SO 2</b>	<b>Safe Quality Local Milk</b>																													
SM 3	Raw Milk Acceptance Rate	Total raw milk accepted by plants over Total raw milk delivered to the plants	12%	98.53%	99.70%	12%	99.70%	12%	<ul style="list-style-type: none"> <li>Plant Summary 2021 signed by concerned NDA officials</li> </ul> <table border="1"> <caption>The breakdown of the acceptance rate is as follows:</caption> <thead> <tr> <th>Area</th> <th>Delivered</th> <th>Accepted</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>971.83</td> <td>971.83</td> </tr> <tr> <td>SL</td> <td>5,659.70</td> <td>5,639.78</td> </tr> <tr> <td>VIS</td> <td>944.88</td> <td>941.25</td> </tr> <tr> <td>NM</td> <td>1,113.26</td> <td>1,110.29</td> </tr> <tr> <td>SM</td> <td>826.08</td> <td>824.36</td> </tr> <tr> <td><b>Total</b></td> <td><b>9,515.75</b></td> <td><b>9,487.51</b></td> </tr> </tbody> </table>	Area	Delivered	Accepted	NL	971.83	971.83	SL	5,659.70	5,639.78	VIS	944.88	941.25	NM	1,113.26	1,110.29	SM	826.08	824.36	<b>Total</b>	<b>9,515.75</b>	<b>9,487.51</b>
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<b>SO 3</b>	<b>Increased Milk and Animal Value of Dairy Farms</b>																													
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a. Milk Value																														
SM 4	a.1. Small Farms	Current year's value – Past year's value over Past Year's value	5%	7.31%	14%	5%	14.26%	5%	<ul style="list-style-type: none"> <li>Annual Milk Value per Farmer</li> </ul> <table border="1"> <caption>The breakdown per farm is as follows (in thousand pesos):</caption> <thead> <tr> <th>Farm</th> <th>2021</th> <th>2022</th> <th>% Increase</th> </tr> </thead> <tbody> <tr> <td>S</td> <td>241.55</td> <td>211.40</td> <td>14.26%</td> </tr> <tr> <td>M</td> <td>1,429.95</td> <td>859.42</td> <td>66.39%</td> </tr> <tr> <td>L</td> <td>7,484.46</td> <td>4,499.6</td> <td>66.34%</td> </tr> </tbody> </table>	Farm	2021	2022	% Increase	S	241.55	211.40	14.26%	M	1,429.95	859.42	66.39%	L	7,484.46	4,499.6	66.34%					
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a.2. Medium Farms	2%	7.18%	66%	2%	66.39%	2%																								
a.3. Large Farms	1%	5.94%	66.3%	2%	66.34%	2%																								
	b. Animal Value		1%	7.75%	193%	1%	192.98%	1%	<ul style="list-style-type: none"> <li>Animal Value FY 2022</li> </ul> <table border="1"> <caption>The breakdown is as follows:</caption> <thead> <tr> <th>Farm</th> <th>2021</th> <th>2022</th> <th>% +</th> </tr> </thead> <tbody> <tr> <td>Revenue/ No. of Farmers</td> <td>262,383</td> <td>768,733</td> <td>192.98%</td> </tr> </tbody> </table>	Farm	2021	2022	% +	Revenue/ No. of Farmers	262,383	768,733	192.98%													
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SOCIAL IMPACT / STAKEHOLDERS



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Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating				
SOCIAL IMPACT / STAKEHOLDERS	SM 5	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	5%	90%	CSS cancellation letter for BAC and UP-CPED	0%	No CSS report submitted	0%	<ul style="list-style-type: none"> <li>Memo to the NDA Administrator dated 24 April 2023</li> <li>Letter to CPED - NCPAG dated 24 April 2023</li> </ul>	Based on the Memo for the NDA administrator dated 24 April 2023 and letter to the Center for Policy and Executive Development of the National College of Public Administration and Governance dated 24 April 2023, NDA cited that it will no longer proceed with the conduct of the CSS for 2022 given that it is far behind its schedule and that it will coincide with the CSS for 2023.
	<b>Subtotal</b>		<b>52%</b>			<b>40.46%</b>		<b>40.46%</b>			
INTERNAL PROCESS	<b>SO 4 Infuse and Produce Dairy Animals</b>										
	SM 6	a. Imported – cattle (heads)	Actual headcount of imported dairy animals NDA accepted and distributed to dairy farmers	8%	2,016	Arrival schedule: March 14, 2023 in CDO and March 16, 2023 in Masbate	6%	0	0%	<ul style="list-style-type: none"> <li>Timeline of activities for the importation of cattle</li> <li>Shipping documents</li> <li>Contract agreements</li> </ul>	Based on the submitted timeline, the contract agreements for the supply and delivery of imported dairy cattle and junior bulls were signed on June 2022. However, the importation was scheduled in March 2023. Hence, NDA failed to import the cattle within 2022.

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INTERNAL PROCESS	SM 6	b. Produced Locally (heads)	Total calves born from breeding and upgrading program	9%	12,348	14,372	9%	14,372	9%	<ul style="list-style-type: none"> <li>Produced locally 2022 (regular and upgrading calving)</li> </ul> <table border="1"> <thead> <tr> <th>Area</th> <th>Produced Heads</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>1,130</td> </tr> <tr> <td>SL</td> <td>1,446</td> </tr> <tr> <td>VIS</td> <td>8,690</td> </tr> <tr> <td>NM</td> <td>1,636</td> </tr> <tr> <td>SM</td> <td>1,470</td> </tr> <tr> <td><b>Total</b></td> <td><b>14,372</b></td> </tr> </tbody> </table>	Area	Produced Heads	NL	1,130	SL	1,446	VIS	8,690	NM	1,636	SM	1,470	<b>Total</b>	<b>14,372</b>														
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	c. Number of Dairy Animals Collected	Actual count	0%	599	57	0%	57	0%	<ul style="list-style-type: none"> <li>Schedule of animals collected per area signed by concerned NDA officials</li> </ul> <table border="1"> <thead> <tr> <th>Area</th> <th>Payment-in-Kind</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>4</td> </tr> <tr> <td>SL</td> <td>13</td> </tr> <tr> <td>VIS</td> <td>7</td> </tr> <tr> <td>NM</td> <td>25</td> </tr> <tr> <td>SM</td> <td>8</td> </tr> <tr> <td><b>Total</b></td> <td><b>57</b></td> </tr> </tbody> </table>	Area	Payment-in-Kind	NL	4	SL	13	VIS	7	NM	25	SM	8	<b>Total</b>	<b>57</b>															
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	SM 7	Number of Animals Bred and Inseminated with Dairy Genetics (unique heads)	Actual count	0%	19,095	21,454	0%	21,454	0%	<ul style="list-style-type: none"> <li>Monthly report of animals bred and inseminated signed by concerned NDA officials</li> </ul> <table border="1"> <thead> <tr> <th>Area</th> <th>Upgrading</th> <th>Breeding</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>1,559</td> <td>1,098</td> <td>2,657</td> </tr> <tr> <td>SL</td> <td>3,400</td> <td>271</td> <td>3,671</td> </tr> <tr> <td>VIS</td> <td>5,624</td> <td>2,988</td> <td>8,612</td> </tr> <tr> <td>NM</td> <td>2,957</td> <td>734</td> <td>3,691</td> </tr> <tr> <td>SM</td> <td>1,635</td> <td>1,188</td> <td>2,823</td> </tr> <tr> <td><b>Total</b></td> <td><b>15,175</b></td> <td><b>6,279</b></td> <td><b>21,454</b></td> </tr> </tbody> </table>	Area	Upgrading	Breeding	Total	NL	1,559	1,098	2,657	SL	3,400	271	3,671	VIS	5,624	2,988	8,612	NM	2,957	734	3,691	SM	1,635	1,188	2,823	<b>Total</b>	<b>15,175</b>	<b>6,279</b>	<b>21,454</b>
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<b>INTERNAL PROCESS</b>	<b>SO 5 Advocate Patronage of Local Milk and Milk Products</b>																																					
	SM 8	Participant Satisfaction Rating for Trainings Conducted	Actual number of participants satisfied over Total number of participants	5%	90%	98.12%	5%	82.93%	4.64%	<ul style="list-style-type: none"> <li>Attendance Sheets</li> <li>Evaluation forms</li> </ul> <p>The breakdown of the number of satisfied participants versus the total number of participants are as follows:</p> <table border="1"> <thead> <tr> <th>Area</th> <th>No. of Satisfied Participants</th> <th>Total No. of Participants</th> <th>% Satisfied</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>54</td> <td>54</td> <td>100.00%</td> </tr> <tr> <td>SL</td> <td>479</td> <td>502</td> <td>95.42%</td> </tr> <tr> <td>VIS</td> <td>67</td> <td>90</td> <td>74.44%</td> </tr> <tr> <td>NM</td> <td>139</td> <td>235</td> <td>59.15%</td> </tr> <tr> <td>SM</td> <td>471</td> <td>578</td> <td>81.49%</td> </tr> <tr> <td><b>Total</b></td> <td><b>1210</b></td> <td><b>1459</b></td> <td><b>82.93%</b></td> </tr> </tbody> </table> <p>Some training fora were excluded in the computation given that NDA had only submitted the attendance sheets without the corresponding evaluation forms.</p>	Area	No. of Satisfied Participants	Total No. of Participants	% Satisfied	NL	54	54	100.00%	SL	479	502	95.42%	VIS	67	90	74.44%	NM	139	235	59.15%	SM	471	578	81.49%	<b>Total</b>	<b>1210</b>	<b>1459</b>	<b>82.93%</b>
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<b>LEARNING AND GROWTH</b>	<b>SO 6 Enhance Competence of NDA Manpower</b>																																					
	SM 9	Percentage of Personnel Meeting Required Competencies	Milestone	2%	5% improvement from the previous year's competency rate	33.85%	2%	10.77% improvement	2%	<ul style="list-style-type: none"> <li>Summary report signed by concerned NDA officials</li> <li>Sample individual assessment forms</li> </ul> <p>For 2022, there was a 10.77% increase of the personnel meeting the required competencies from the 2021 baseline of 23.08%. 33.85% or forty-three (43) out of one hundred twenty-seven (127) personnel met one hundred percent (100%) of the required competencies of their respective positions.</p>																												

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<b>SO 7 Develop Quality Management Systems</b>										
LEARNING AND GROWTH	SM 10	ISO Certification	Milestone	Pass Surveillance Audit (Southern Mindanao Department)	ISO 9001:2015 Certified (Southern Mindanao Department)	2.5%	ISO 9001:2015 Certified (Southern Mindanao Department)	2.5%	<ul style="list-style-type: none"> <li>ISO 9001:2015 Certificates</li> <li>Audit Report</li> </ul>	The details of the Certification are as follows:  Certificate No.: TUV100 05 4745  Scope (Main Office) Provision of Support Services (Formulation of Policies and Programs, Program Monitoring and Evaluation of Services)  Scope (Field Offices) Provision of Dairy Animal Loans, Breeding, Animal Health and Vocational Training Services  Validity: 24 October 2022 to 23 October 2025  Offices Covered: Central Office, Central Visayas Department, Northern Mindanao Department, and Southern Mindanao Department
				Recertification (Central Office, Central Visayas Department, and Northern Mindanao Department)	ISO 9001:2015 Recertified (Central Office, Central Visayas Department, and Northern Mindanao Department)	2.5%	ISO 9001:2015 Recertified (Central Office, Central Visayas Department, and Northern Mindanao Department)	2.5%		
				<b>Subtotal</b>	<b>7%</b>		<b>7%</b>			



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SO 8 Enhance Existing and Establish New Revenue Sources																																																							
FINANCE	SM 11	EBITDA	EBITDA	8%	(P177,197,000)	(P138,655,000)	8%	(P290,383,388)	4.88%	<ul style="list-style-type: none"> <li>2022 Financial Statements as submitted to COA</li> <li>2022 COA Audit Report</li> </ul>	<p>The breakdown is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td><b>Revenue</b></td> <td><b>P44,791,896</b></td> </tr> <tr> <td>Service Income</td> <td>36,887,244</td> </tr> <tr> <td>Business Income</td> <td>3,194,600</td> </tr> <tr> <td>Miscellaneous Income</td> <td>4,710,052</td> </tr> <tr> <td><b>Expenses</b></td> <td><b>357,576,730</b></td> </tr> <tr> <td>PS Cost</td> <td>156,310,279</td> </tr> <tr> <td>MOOE</td> <td>157,559,101</td> </tr> <tr> <td>Financial Expenses</td> <td>5,150</td> </tr> <tr> <td>Non-Cash Expenses</td> <td>43,702,200</td> </tr> <tr> <td>Depreciation</td> <td>17,402,134</td> </tr> <tr> <td>Amortization</td> <td>1,867,456</td> </tr> <tr> <td>Impairment Loss</td> <td>24,432,610</td> </tr> <tr> <td><b>Deficit from Current Operations</b></td> <td><b>(312,784,834)</b></td> </tr> <tr> <td>Gains</td> <td>1,804,236</td> </tr> <tr> <td>Losses</td> <td>3,959,208</td> </tr> <tr> <td>Other non-operating Income</td> <td>5,286,828</td> </tr> <tr> <td><b>Net Deficit</b></td> <td><b>(309,652,978)</b></td> </tr> <tr> <td><i>Add Back:</i></td> <td></td> </tr> <tr> <td>Depreciation</td> <td>17,402,134</td> </tr> <tr> <td>Amortization</td> <td>1,867,456</td> </tr> <tr> <td><b>EBITDA</b></td> <td><b>P (290,383,388)</b></td> </tr> </tbody> </table>	Particulars	Amount	<b>Revenue</b>	<b>P44,791,896</b>	Service Income	36,887,244	Business Income	3,194,600	Miscellaneous Income	4,710,052	<b>Expenses</b>	<b>357,576,730</b>	PS Cost	156,310,279	MOOE	157,559,101	Financial Expenses	5,150	Non-Cash Expenses	43,702,200	Depreciation	17,402,134	Amortization	1,867,456	Impairment Loss	24,432,610	<b>Deficit from Current Operations</b>	<b>(312,784,834)</b>	Gains	1,804,236	Losses	3,959,208	Other non-operating Income	5,286,828	<b>Net Deficit</b>	<b>(309,652,978)</b>	<i>Add Back:</i>		Depreciation	17,402,134	Amortization	1,867,456	<b>EBITDA</b>	<b>P (290,383,388)</b>
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FINANCE	SM 12	Collection Rate on Animal Repayments	Sum of collections over collectibles due for the year (in ₱'000)	6%	26.73%	1.45%	0.33%	1.45%	0.33%	<ul style="list-style-type: none"> <li>Schedule on collection signed by concerned NDA officials</li> <li>Breakdown on animal collection per batch signed by concerned NDA officials</li> </ul>	The breakdown of the collection are as follows: <table border="1"> <thead> <tr> <th>Target Account</th> <th>Collection</th> </tr> </thead> <tbody> <tr> <td>Batch 10</td> <td>190,000.00</td> </tr> <tr> <td>Batch 11</td> <td>287,075.00</td> </tr> <tr> <td>Batch 12</td> <td>40,000.00</td> </tr> <tr> <td>Batch 13</td> <td>2,966,586.75</td> </tr> <tr> <td>Batch 14</td> <td>184,000.00</td> </tr> <tr> <td>Batch 15</td> <td>1,782,336.00</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>5,649,997.75</b></td> </tr> </tbody> </table>	Target Account	Collection	Batch 10	190,000.00	Batch 11	287,075.00	Batch 12	40,000.00	Batch 13	2,966,586.75	Batch 14	184,000.00	Batch 15	1,782,336.00	<b>TOTAL</b>	<b>5,649,997.75</b>
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	Budget Utilization Rate																										
	a. Subsidy																										
	i. Obligation Rate																										
	SM 13	Current	Total obligated subsidy over Total COB from Subsidy [both net of PS cost]	1%	90%	57.57%	0.64%	57.57%	0.64%	<ul style="list-style-type: none"> <li>Fund Utilization Report for 2022</li> </ul>	The breakdown of the obligation rate for the current budget is as follows (in thousand pesos): <table border="1"> <thead> <tr> <th>Particulars</th> <th>SARO (net of PS)</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>GAA 2022</td> <td>395,908.01</td> <td>251,878.80</td> </tr> <tr> <td>US PL 480 2022</td> <td>111,252.00</td> <td>40,070.21</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>507,160.01</b></td> <td><b>291,949.01</b></td> </tr> </tbody> </table>	Particulars	SARO (net of PS)	Obligation	GAA 2022	395,908.01	251,878.80	US PL 480 2022	111,252.00	40,070.21	<b>TOTAL</b>	<b>507,160.01</b>	<b>291,949.01</b>				
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	Carry-Over	1%	90%	99.49%	1%	99.49%	1%	<ul style="list-style-type: none"> <li>Fund Utilization Report for 2022</li> </ul>	The breakdown of the obligation rate for the carry-over budget is as follows (in thousand pesos): <table border="1"> <thead> <tr> <th>Particulars</th> <th>SARO (net of PS)</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>GAA 2021</td> <td>15,716.00</td> <td>13,716.48</td> </tr> <tr> <td>US PL 480 2022</td> <td>377,421.42</td> <td>377,421.42</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>393,137.42</b></td> <td><b>391,137.90</b></td> </tr> </tbody> </table>	Particulars	SARO (net of PS)	Obligation	GAA 2021	15,716.00	13,716.48	US PL 480 2022	377,421.42	377,421.42	<b>TOTAL</b>	<b>393,137.42</b>	<b>391,137.90</b>						
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Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks											
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating													
FINANCE	SM 13	ii. Disbursement Rate																		
		Current	Total disbursement over Total obligations [both net of PS cost]	1%	90%	26.59%	0.30%	26.59%	0.30%	<ul style="list-style-type: none"> <li>Fund Utilization Report for 2022</li> </ul> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>GAA 2022</td> <td>251,878.80</td> <td>67,066.33</td> </tr> <tr> <td>US PL 480 2022</td> <td>40,070.21</td> <td>10,575.87</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>291,949.01</b></td> <td><b>77,642.20</b></td> </tr> </tbody> </table> <p>The breakdown of the disbursement rate for the current budget is as follows (in thousand pesos):</p>	Particulars	Obligation	Disbursement	GAA 2022	251,878.80	67,066.33	US PL 480 2022	40,070.21	10,575.87	<b>TOTAL</b>
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Validated 2022 Performance Scorecard

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks												
Objective/Measure		Formula	Wt.	2022	Actual	Rating	Score	Rating														
FINANCE	b. Budget Utilization Rate: Disbursement of Internally-Generated Funds	Total disbursement from IGF over Total COB from IGF  [both net of PS cost]	1%	90%	36.13%	0.40%	36.13%	0.40%	<ul style="list-style-type: none"> <li>Fund Utilization Report for 2022</li> </ul>	The breakdown of the disbursement rate of the internally-generated funds is as follows (in thousand pesos): <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Particulars</th> <th>COB Net of PS Cost</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>Corporate Fund Balance</td> <td>200,113.44</td> <td>79,676.00</td> </tr> <tr> <td>General Administrative Support Services</td> <td>39,365.00</td> <td>6,849.17</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>239,478.44</b></td> <td><b>86,525.17</b></td> </tr> </tbody> </table>	Particulars	COB Net of PS Cost	Disbursement	Corporate Fund Balance	200,113.44	79,676.00	General Administrative Support Services	39,365.00	6,849.17	<b>TOTAL</b>	<b>239,478.44</b>	<b>86,525.17</b>
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<b>TOTAL</b>	<b>239,478.44</b>	<b>86,525.17</b>																				
<b>Subtotal</b>			<b>19%</b>			<b>11.67%</b>		<b>8.54%</b>														
<b>TOTAL</b>			<b>100%</b>			<b>79.13%</b>		<b>69.64%</b>														