

Component				Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2020	2021	2022	2023
SO 5	Improve Budget Utilization and Revenue Generation						
FINANCE SM 10	Budget Utilization Rate						
	a. Subsidy						
	i. Obligation Rate						
	Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS cost]	3%	Actual / Target	N/A	N/A	90%
	ii. Disbursement Rate						
	Current	Total Disbursement over Total Obligation [both net of PS cost]	2%	Actual / Target	N/A	N/A	90%
	Carry-over		2%	Actual / Target	N/A	N/A	90%
	b. Disbursement Rate of Internally-Generated Fund (IGF)	Total disbursement from IGF over Total COB from IGF [both net of PS cost]	3%	Actual / Target	N/A	N/A	90%
	Subtotal		10%				