

PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2009	FY 2010	FY 2011
	Amount/Actual	Amount/Target	Amount/Target
MFO 1			
Fiscal Policies (Domestic and International)			
Plans and Programs	342,707	440,564	330,968
Tax revenue as a percentage of GDP increased to 14.10% by 2008	12.80%	13.80%	14.10%
MFO 2			
Anti-corruption in Public Finance Management and Exercise of Regulatory Power	125,710	31,388	16,184
Number of cases filed with the Ombudsman	25	12	24
Number of cases recommended for filing by the Ombudsman with the Sandiganbayan and the RTC vs. number of cases filed with the Ombudsman	19	12	24
MFO 3			
Policies, Plans and Programs for Domestic Financial and Capital Market Development	37,324	24,331	12,905
% of policy recommendation adopted by Capital Market Development Council	1	1	1
Higher level of private sector participation in the delivery of financial services	1	1	1
MFO 4			
Policies, Plans and Programs for Public Sector Debt Management	22,088	18,257	9,650
NG debt % of GDP reduced to 54.8% by 2008	57.3%	57.4%	58.0%
MFO 5			
Policies, Plans and Programs for the Government Corporate Sector As Well As Other Government Assets	24,478	27,654	15,561
Dividend remittance from GOCC (in MP)	13,801	6,500	5,500
Proceeds from asset privatization remitted to BTr (in MP)	1,389	2,500	2,000
MFO 6			
Administration of Locally-sourced and ODA Funds for LGUs	23,406	28,470	1,574,154
Repayment rate	84%	88%	87%
No. of LGUs which have availed of ODA funds	794	802	741
TOTAL	575,713	570,664	1,959,422

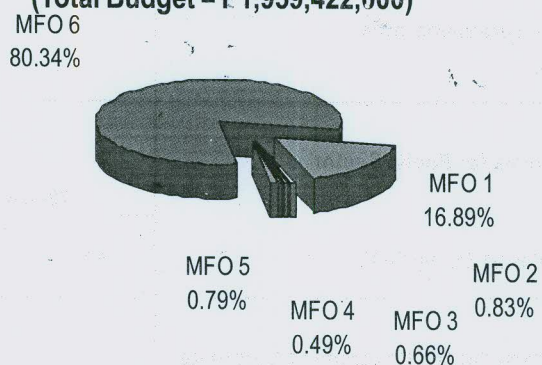
FY 2011 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
MFO 1					
Fiscal policies (domestic and international) plans and programs	66,270	264,612	86	330,968	16.89%
MFO 2					
Anti-corruption in public finance management and exercise of regulatory power	10,428	5,745	11	16,184	0.83%
MFO 3					
Policies, plans and programs for domestic financial and capital market development	5,000	7,896	9	12,905	0.66%
MFO 4					
Policies, plans and programs for public sector debt management	6,060	3,583	7	9,650	0.49%
MFO 5					
Policies, plans and programs for the government corporate sector as well as other government assets	6,916	8,634	11	15,561	0.79%
MFO 6					
Administration of locally-sourced and ODA funds for LGUs	53,636	215,350	1,305,168	1,574,154	80.34%
TOTAL	148,310	505,820	1,305,292	1,959,422	
% Share	7.57%	25.81%	66.62%		100.00%

By MFO

(Total Budget = P1,959,422,000)



By Expense Class

(Total Budget = P1,959,422,000)

