

**PERFORMANCE MEASURES AND TARGETS**  
(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 1</b>				
<b>Fiscal Policies (Domestic and International)</b>				
<b>Plans and Programs</b>	<b>650,740</b>	<b>438,761</b>	<b>330,968</b>	<b>146,479</b>
Tax revenue as a percentage of GDP increased to 13.1% by 2012	13.90%	12.10%	12.80%	13.10%
<b>MFO 2</b>				
<b>Anti-corruption in Public Finance Management and Exercise of Regulatory Power</b>	<b>49,334</b>	<b>48,050</b>	<b>16,184</b>	<b>32,331</b>
Number of cases filed with the Ombudsman	12	5		
Number of cases recommended for filing by the Ombudsman with the Sandiganbayan and the RTC vs. number of cases filed with the Ombudsman	12	6		
Number of persons investigated			48	48
No. of persons charged			24	24
<b>MFO 3</b>				
<b>Policies, Plans and Programs for Domestic Financial and Capital Market Development</b>	<b>47,764</b>	<b>38,447</b>	<b>12,905</b>	<b>19,168</b>
Enabling environment for capital market development	1	1	1	1
Higher level of private sector participation in the delivery of financial services	1	1	1	1
<b>MFO 4</b>				
<b>Policies, Plans and Programs for Public Sector Debt Management</b>	<b>20,911</b>	<b>23,784</b>	<b>9,650</b>	<b>11,301</b>
NG debt % of GDP reduced to 50.2% by 2012	57.4%	52.4%	50.9%	50.2%
<b>MFO 5</b>				
<b>Policies, Plans and Programs for the Government Corporate Sector As Well As Other Government Assets</b>	<b>24,269</b>	<b>27,316</b>	<b>15,561</b>	<b>14,430</b>
Dividend remittance from GOCC (in MP)	6,500	12,013	5,500	5,500
Proceeds from asset privatization remitted to BTr (in MP)	2,500	914	6,000	2,000
<b>MFO 6</b>				
<b>Administration of Locally-sourced and ODA Funds for LGUs</b>	<b>25,990</b>	<b>29,658</b>	<b>1,574,154</b>	<b>1,342,611</b>
Repayment rate	88%	104%	100%	100%
No. of LGUs which have availed of ODA funds	802	414	439	284
<b>TOTAL</b>	<b>819,008</b>	<b>606,016</b>	<b>1,959,422</b>	<b>1,566,320</b>

Note: FY 2010 does not include the performance measures and targets of the Municipal Development Fund Office (MDFO) in the amount of P1.642B which is still under ALGU in FY 2010.

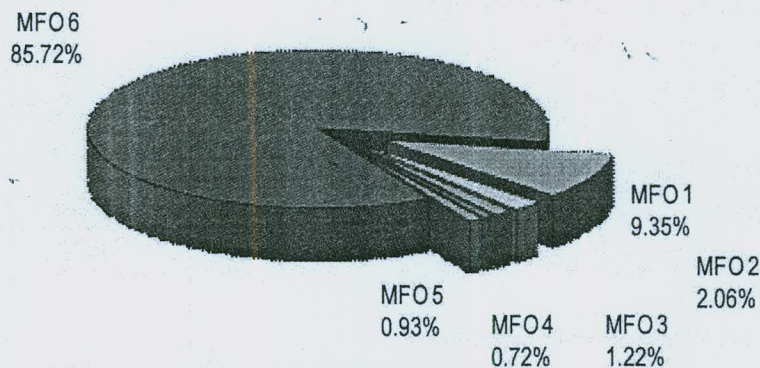


# FY 2012 MFO BUDGET

## By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
<b>MFO 1</b> Fiscal policies (domestic and international) plans and programs	70,422	74,824	1,233	146,479	9.35%
<b>MFO 2</b> Anti-corruption in public finance management and exercise of regulatory power	16,292	14,767	1,272	32,331	2.06%
<b>MFO 3</b> Policies, plans and programs for domestic financial and capital market development	5,837	13,167	164	19,168	1.22%
<b>MFO 4</b> Policies, plans and programs for public sector debt management	7,479	3,729	93	11,301	0.72%
<b>MFO 5</b> Policies, plans and programs for the government corporate sector as well as other government assets	7,656	6,653	121	14,430	0.93%
<b>MFO 6</b> Administration of locally-sourced and ODA funds for LGUs	58,775	104,059	1,179,777	1,342,611	85.72%
<b>TOTAL</b>	<b>166,461</b>	<b>217,199</b>	<b>1,182,660</b>	<b>1,566,320</b>	
<b>% Share</b>	<b>10.63%</b>	<b>13.87%</b>	<b>75.50%</b>		<b>100.00%</b>

### By MFO (Total Budget = P1,566,320,000)



### By Expense Class (Total Budget = P1,566,320,000)

