

**PHYSICAL AND FINANCIAL PLAN**  
**Fiscal Year 2011**

Department : Office of the President/Other Executive Office  
Agency : Games and Amusements Board  
Fund : 101

BED No. 1

P/A/P Performance Measures (1)	FY 2010		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	ACCOMPLISHMENT		Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total 7)=(3)+(4)+(5)+(6)	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12)=(8)+(9)+(10)+(11)
	Physical	Financial										
(2)												
<b>A. PROGRAMS</b>												
1. General Administration and Support												
a. General Administration & Support Services												
1. General Management and Supervision		31,065,000					6,506,750	5,621,250	5,082,750	5,621,250		22,832,000
2. Operation of GAB Anti-Illegal Gambling Unit												
<b>II. Operations</b>												
a. Regulation of Professional Games and Amusements												
1. Regulation and Supervision of Boxing and other Contact Sports		5,584,000					1,894,500	2,017,500	1,756,500	2,017,500		7,686,000
2. Regulation and Supervision of Prof'l Basketball & other Prof'l Games		9,154,000					2,561,250	2,724,250	2,363,250	2,724,250		10,373,000
b. Supervision of Betting During Horse Racing												
1. Regulation and Supervision of Betting During Horse Racing		11,531,000					3,090,750	3,271,250	2,802,750	3,271,250		12,436,000
		<b>57,334,000</b>					<b>14,053,250</b>	<b>13,634,250</b>	<b>12,005,250</b>	<b>13,634,250</b>		<b>53,327,000</b>

Prepared by:

Approved by:

**OFELINA C. ARTUGUE**  
Planning Officer

**MARIA LUZ S. ENDINA**  
Budget Officer III

**JUAN RAMON R. GUANZON**  
Chairman

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	Physical	Financial										
(2)												
MFO 1: Regulation and supervision services for professional sports and games												
Performance Indicators:												
1) Number of sports/games and betting events regulated and supervised	25,862		6,392	6,504	6,543	6,894	26,333					
2) Illegal bookie joints and other illegal forms of organized gambling in professional sports/games detected and prevented	578		73	73	73	75	294					
3) licenses and permits issued	3,934		2,189	635	536	518	3,878					
4) Reports on supervision of professional sports/games as well as the operation of Anti-Illegal Gambling Unit	100%		100%	100%	100%	100%	100%					

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 Chairman