

CY 2012 FINANCIAL PLAN

Department : Office of the President/Other Executive Office
 Agency : Games and Amusements Board
 Fund : 101 & 151

BED No. 1

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUT FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2011) OBLIGATIONS		CURRENT YEAR - CY 2012													
		ACTUAL Jan-Nov 30	ESTIMATE Dec 1-31	BUDGETARY ALLOCATION				OBLIGATION PROGRAM									
				Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE				
		PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)				(5)					(6)					(7)
Current Year Budget																	
1. General Administration and Support																	
a. General Administration & Support Services																	
1. General Management and Supervision	24,157,535	5,219,880	14,030,000	7,228,000	4,105,000	25,363,000	9,162,500	5,703,500	4,969,500	5,527,500	25,363,000					25,363,000	
II. Operations																	
a. Regulation of Professional Games and Amusements																	
1. Regulation & Supervision of Boxing and Other Contact Sports	6,937,130	161,870	6,365,000	589,000		6,954,000	1,620,250	1,919,750	1,578,250	1,835,750	6,954,000					6,954,000	
2. Regulation and Supervision of Prof'l Basketball & Other Prof'l Games	9,527,752	43,248	9,465,000	905,000		10,370,000	2,413,000	2,874,000	2,345,000	2,738,000	10,370,000					10,370,000	
b. Supervision of Betting during Horse Racing																	
1. Regulation & Supervision of Betting During Horse Racing	10,807,138	625,862	10,312,000	524,000		10,836,000	2,513,250	3,027,750	2,431,250	2,863,750	10,836,000					10,836,000	
Sub-Total	51,429,555	6,050,860	40,172,000	9,246,000	4,105,000	53,523,000	15,709,000	13,525,000	11,324,000	12,965,000	53,523,000					53,523,000	
III. Continuing Appropriations																	
CY 2011 (Unobligated Allotment CO)							4,198				4,198					4,198	
CY 2010 Unobligated Allotment Fund 151	129,000																
IV. Automatic Appropriation																	
RLIP	3,816,704	390,296	3,717,000			3,717,000	929,250	929,250	929,250	929,250	3,717,000					3,717,000	
Special Account Fund 151	8,518,115	231,885	8,750,000			8,750,000						2,187,500	2,187,500	2,187,500	2,187,500	8,750,000	
TOTAL	63,893,374	6,673,041	43,889,000	17,996,000	8,210,000	65,990,000	16,642,448	14,454,250	12,253,250	13,894,250	57,244,198	2,187,500	2,187,500	2,187,500	2,187,500	8,750,000	65,994,198

Prepared By:

MARIA LUZ S. ENDINA
Chief, Budget Section

Noted By:

OFELINA C. ARTUGUE
Planning Officer

Approved By:

JUAN RAMON R. GUANZON
Chairman

**C. 2012 PHYSICAL PLAN
(Fund 101 & 151)**

BED No. 2

Agency : GAMES AND AMUSEMENTS BOARD / Other Executive Offices														
(1)	(2)	(3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)										(9)	
			Anti Corruption, Transparent, Accountable and Participatory Governance					Just and Lasting Peace and Rule of Law						
			KRA 1					KRA 4						
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL		
(4)										(7)				
A. PROGRAMS	MFO 1: Regulation and supervision services for professional sports and games													
I. General Administration and Support														
a. General Administration and Support Services														
1. General Management and Supervision			3,573	4,219	3,485	4,044	15,321	7,099	2,995	2,994	2,995	16,083		
2. Operation of GAB Anti-Illegal Gambling Unit	1) Illegal bookie joints and other illegal forms of organized gambling in professional sports/games detected and prevented	1,014						325	325	325	325	1,300		
II. Operations														
a. Regulation of Prof'l Games and Amusements														
1. Regulation and Supervision of Boxing and other Contact Sports	2) Licenses and permits issued	4,460	1,620	1,920	1,578	1,837	6,955	422	422	422	423	1,689		
2. Regulation and Supervision of Prof'l Basketball & Other Prof'l Games	3) Number of sports/games and betting events regulated and supervised	25,962	2,408	2,869	2,340	2,734	10,351	501	501	501	502	2,005		
b. Supervision of Betting During Horse Racing														
1. Regulation and Supervision of Betting During Horse Racing	4) Reports on supervision of professional sports/games and operation of Anti-Illegal Gambling Unit submitted	100%	2,619	3,134	2,538	2,971	11,262	256	256	256	256	1,024		
TOTAL			10,220	12,142	9,941	11,586	43,889	8,603	4,499	4,498	4,501	22,101		

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Date:

Recommended By: *Juan Ramon R. Guanzon*
JUAN RAMON R. GUANZON
Chairman
Date: