

**CY 2014 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(MFO) FUND SOURCE	UACS CODE	Current Year's Obligations		Budget Year Obligation Program											
		ACTUAL Jan1-Sept30	ESTIMATE Oct1-Dec31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
		(1)	(2)	(3)											
<b>PART A.</b>															
I. Budget Year/Appropriation															
General Administration and Support															
General Management and Supervision															
PS		12,751	5,202	17,953	18,651	4,331	5,152	4,241	4,927	18,651					
MOOE		4,958	2,709	7,667	8,006	2,002	2,001	2,002	2,001	8,006					
CO		3,818	4,246	8,064											
Operations															
MFO 1															
Supervision of Professional Games															
Amusements															
PS		13,893	4,453	18,346	18,485	4,247	5,192	4,134	4,912	18,485					
MOOE		1,494	-	1,494	1,344	336	336	336	336	1,344					
Regulation & Supervision of Betting															
During Horse Racing															
PS		10,320	2,207	12,527	13,997	3,222	3,952	3,122	3,701	13,997					
MOOE		524	-	524	790	198	197	198	197	790					
II. Automatic Appropriation															
RLIP		3,875	735	4,610	4,795	1,199	1,199	1,199	1,198	4,795					
SAGF- Fund 151		7,031	1,719	8,750	8,750	2,188	2,187	2,188	2,187	8,750					
Locally-Funded Project				-	3,538		3,538			3,538					
III. Special Purpose Fund															
Pension and Gratuity Fund		1,143		1,143											
MPBF		1,250		1,250											
<b>PART B.</b>															
Major Programs/Projects															
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance		65,748	16,580	82,328	78,356	17,723	23,754	17,420	19,459	78,356					

Prepared By:	Noted by:	Approved by:
<b><u>MARIA LUZ S. ENDINA</u></b> Budget Officer III	<b><u>OFELINA C. ARTUGUE</u></b> Planning Officer	<b><u>JUAN RAMON R. GUANZON</u></b> Chairman