

K. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

 General Fund

| <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---------------|---------------|---------------|
| <u>63,195</u> | <u>68,548</u> | <u>84,562</u> |
| 63,195 | 68,548 | 84,562 |

| | | | |
|--|--------|--------|---------|
| Automatic Appropriations | 15,796 | 14,386 | 15,502 |
| Retirement and Life Insurance Premiums | 4,966 | 4,886 | 6,002 |
| Special Account | 10,830 | 9,500 | 9,500 |
| Continuing Appropriations | | 14 | |
| Unobligated Releases for Capital Outlays R.A. No. 10651 | | 14 | |
| Budgetary Adjustment(s) | 6,942 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 6,706 | | |
| Pension and Gratuity Fund | 236 | | |
| Total Available Appropriations | 85,933 | 82,948 | 100,064 |
| Unused Appropriations | (553) | (14) | |
| Unobligated Allotment | (553) | (14) | |
| TOTAL OBLIGATIONS | 85,380 | 82,934 | 100,064 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | GASS / STO / OPERATIONS / PROJECTS | 2015 Actual | 2016 Current | 2017 Proposed |
|---------------------|---------------------------------------|----------------|-----------------|------------------|
| 000001000000000 | General Administration and Support | 43,529,000 | 42,999,000 | 51,283,000 |
| | PS | 28,479,000 | 25,044,000 | 31,627,000 |
| | MOOE | 15,050,000 | 15,879,000 | 19,479,000 |
| | CO | | 2,076,000 | 177,000 |
| 000003000000000 | Operations | 41,851,000 | 39,935,000 | 48,781,000 |
| | PS | 34,921,000 | 34,829,000 | 42,817,000 |
| | MOOE | 5,844,000 | 5,106,000 | 5,964,000 |
| | CO | 1,086,000 | | |
| TOTAL AGENCY BUDGET | | 85,380,000 | 82,934,000 | 100,064,000 |
| | PS | 63,400,000 | 59,873,000 | 74,444,000 |
| | MOOE | 20,894,000 | 20,985,000 | 25,443,000 |
| | CO | 1,086,000 | 2,076,000 | 177,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 162 | 161 | 161 |
| Total Number of Filled Positions | 154 | 156 | 156 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 84,562,000
=====

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|----------------------------|---------------|-----------|----|------------|
| | PS | MOOE | CO | TOTAL |
| MFO 1: REGULATION SERVICES | 39,311,000 | 3,264,000 | | 42,575,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|------------|------------|---------|------------|
| Regional Allocation (net of Central Office): | 68,442,000 | 15,943,000 | 177,000 | 84,562,000 |
| National Capital Region (NCR) | 68,442,000 | 15,943,000 | 177,000 | 84,562,000 |
| TOTAL AGENCY BUDGET | 68,442,000 | 15,943,000 | 177,000 | 84,562,000 |

SPECIAL PROVISION(S)

- Income from Admission Receipts and Radio, Television and Motion Picture Rights. In addition to the amounts appropriated herein, Nine Million Five Hundred Thousand Pesos (P9,500,000) shall be used to augment the MOOE of Games and Amusements Board (GAB) sourced from three percent (3%) of the gross gate receipts and income from television, radio and motion picture rights of all professional games under the supervision and regulation of the GAB in accordance with Section 8 of P.D. No. 871.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The GAB shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chairperson of the GAB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the GAB website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| PROGRAMS | Current Operating Expenditures | | | |
|---|--------------------------------|--|-----------------|------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| 0000010000000000 General Administration and Support | 29,131,000 | 12,679,000 | 177,000 | 41,987,000 |
| 1030010001000000 General management and supervision | P 27,916,000 P | 12,679,000 P | 177,000 P | 40,772,000 |
| 1030010002000000 Administration of Personnel Benefits | 1,215,000 | | | 1,215,000 |
| Sub-total, General Administration and Support | 29,131,000 | 12,679,000 | 177,000 | 41,987,000 |

| | | | | |
|--------------------------|--|-------------------|------------------|----------------------|
| 0000030000000000 | Operations | <u>39,311,000</u> | <u>3,264,000</u> | <u>42,575,000</u> |
| 0000030100000000 | MFO 1: REGULATION SERVICES | <u>39,311,000</u> | <u>3,264,000</u> | <u>42,575,000</u> |
| 2410030101000000 | Supervision of Professional Games and Amusements | 23,753,000 | 2,222,000 | 25,975,000 |
| 2410030102000000 | Supervision of Betting During Horse Racing | <u>15,558,000</u> | <u>1,042,000</u> | <u>16,600,000</u> |
| Sub-total, Operations | | 39,311,000 | 3,264,000 | 42,575,000 |
| TOTAL NEW APPROPRIATIONS | | P 68,442,000 P | 15,943,000 P | 177,000 P 84,562,000 |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|---------------|---------------|---------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 42,050 | 40,714 | 50,015 |
| Total Permanent Positions | <u>42,050</u> | <u>40,714</u> | <u>50,015</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 3,600 | 3,576 | 3,744 |
| Representation Allowance | 756 | 696 | 756 |
| Transportation Allowance | 756 | 696 | 756 |
| Clothing and Uniform Allowance | 750 | 745 | 780 |
| Productivity Incentive Allowance | 300 | | |
| Mid-Year Bonus - Civilian | | | 4,168 |
| Year End Bonus | 3,358 | 3,393 | 4,168 |
| Cash Gift | 750 | 745 | 780 |
| Step Increment | | 205 | 355 |
| Productivity Enhancement Incentive | 3,395 | 745 | 780 |
| Performance Based Bonus | 1,627 | | |
| Total Other Compensation Common to All | <u>15,292</u> | <u>10,801</u> | <u>16,287</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 79 | 90 | 322 |
| Laundry Allowance | 11 | | |
| Total Other Compensation for Specific Groups | <u>90</u> | <u>90</u> | <u>322</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 4,966 | 4,886 | 6,002 |
| PAG-IBIG Contributions | 179 | 179 | 188 |
| PhilHealth Contributions | 408 | 414 | 457 |
| Employees Compensation Insurance Premiums | 179 | 179 | 188 |
| Terminal Leave | 236 | 2,610 | 985 |
| Total Other Benefits | <u>5,968</u> | <u>8,268</u> | <u>7,820</u> |
| TOTAL PERSONNEL SERVICES | <u>63,400</u> | <u>59,873</u> | <u>74,444</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 4,996 | 5,378 | 5,758 |
| Training and Scholarship Expenses | 1,484 | 1,637 | 1,537 |
| Supplies and Materials Expenses | 2,000 | 2,000 | 2,220 |
| Utility Expenses | 2,100 | 2,100 | 2,253 |
| Communication Expenses | 2,250 | 2,210 | 3,640 |

| | | | |
|---|---------------|---------------|----------------|
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 122 | 132 | 122 |
| Professional Services | 984 | 984 | 984 |
| General Services | 2,102 | 2,378 | 2,072 |
| Repairs and Maintenance | 890 | 1,064 | 907 |
| Taxes, Insurance Premiums and Other Fees | 400 | 629 | 450 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 25 | 25 | 25 |
| Printing and Publication Expenses | 70 | 70 | 131 |
| Representation Expenses | 400 | 400 | 526 |
| Rent/Lease Expenses | 1,781 | 1,851 | 4,341 |
| Membership Dues and Contributions to Organizations | 2 | 12 | 2 |
| Subscription Expenses | 115 | 115 | 115 |
| Other Maintenance and Operating Expenses | 1,173 | | 360 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>20,894</u> | <u>20,985</u> | <u>25,443</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>84,294</u> | <u>80,858</u> | <u>99,887</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | | 1,388 | 177 |
| Transportation Equipment Outlay | 1,086 | | |
| Intangible Assets Outlay | | 688 | |
| TOTAL CAPITAL OUTLAYS | <u>1,086</u> | <u>2,076</u> | <u>177</u> |
| GRAND TOTAL | <u>85,380</u> | <u>82,934</u> | <u>100,064</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Advance and maintain orderly, honest and fair conduct of sports and games

ORGANIZATIONAL OUTCOME : 1. Fair and safe professional sports and games developed

PERFORMANCE INFORMATION

KEY STRATEGIES :

- 1) Creation of Pertinent Rules and Regulations, for Various Professional Sports/ Amusements in the Country, i.e. Dancesport, Golf, Football, etc.
- 2) Detection and prevention of illegal bookie joints and other illegal forms of organized gambling in professional sports/games.

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2017 Targets</u> |
|---|---------------------|--------------------------------------|
| Fair and safe professional sports and games developed | | |
| Improved revenue collections in all professional sports | 2014 actual revenue | 1% increase from 2014 actual revenue |
| Improved revenue collections on off-track betting stations | 2014 actual revenue | 3% increase from 2014 actual revenue |
| Career-ending on contact sports prevented | 2014 actual | 80% decrease from 2014 actual |

MFO / PIs2017 Targets

MFO 1: REGULATION SERVICES

Monitoring

| | |
|--|--------|
| Number of inspections and investigations undertaken | 28,906 |
| Percentage of annual inspections of licensed persons and registered entities | 100% |

Enforcement

| | |
|--|------|
| Number of enforcement actions undertaken | 162 |
| Percentage of enforcement actions resolved within seven (7) days | 100% |

Licensing and Registration

| | |
|--|-------|
| Number of license applications from professional sports practitioners | 3,362 |
| Number of permit applications for the holding of events | 1,674 |
| Number of license and permit applications acted upon within two (2) days upon receipt of application | 5,036 |
| Percentage of applications acted upon over the number of applications received | 100% |