

L. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	149,291	138,585	123,460
General Fund	149,291	138,585	123,460
Automatic Appropriations	15,876	16,134	16,881
Retirement and Life Insurance Premiums	6,376	6,634	6,538
Special Account	9,500	9,500	10,343
Continuing Appropriations		8,872	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		195	
Unobligated Releases for MOOE			
R.A. No. 10964		8,677	
Budgetary Adjustment(s)	5,326		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,183		
Pension and Gratuity Fund	3,143		
Total Available Appropriations	170,493	163,591	140,341
Unused Appropriations	(9,455)	(8,872)	
Unobligated Allotment	(9,455)	(8,872)	
TOTAL OBLIGATIONS	161,038	154,719	140,341

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	91,615,000	87,526,000	89,256,000
Regular	91,615,000	87,526,000	89,256,000
PS	42,021,000	36,120,000	33,583,000
MOOE	33,872,000	48,551,000	49,516,000
CO	15,722,000	2,855,000	6,157,000
Operations	69,423,000	67,193,000	51,085,000
Regular	50,276,000	51,193,000	51,085,000
PS	45,069,000	45,928,000	45,875,000
MOOE	5,207,000	5,265,000	5,210,000

Projects / Purpose	<u>19,147,000</u>	<u>16,000,000</u>	<u> </u>
MOOE	19,147,000	16,000,000	
TOTAL AGENCY BUDGET	<u>161,038,000</u>	<u>154,719,000</u>	<u>140,341,000</u>
Regular	<u>141,891,000</u>	<u>138,719,000</u>	<u>140,341,000</u>
PS	87,090,000	82,048,000	79,458,000
MOOE	39,079,000	53,816,000	54,726,000
CO	15,722,000	2,855,000	6,157,000
Projects / Purpose	<u>19,147,000</u>	<u>16,000,000</u>	<u> </u>
MOOE	19,147,000	16,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	161	161	161
Total Number of Filled Positions	144	147	147

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 123,460,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,086,000	2,510,000		44,596,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>72,920,000</u>	<u>44,860,000</u>	<u>5,680,000</u>	<u>123,460,000</u>
National Capital Region (NCR)	72,920,000	44,860,000	5,680,000	123,460,000
TOTAL AGENCY BUDGET	<u>72,920,000</u>	<u>44,860,000</u>	<u>5,680,000</u>	<u>123,460,000</u>
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SPECIAL PROVISION(S)

1. Income from Admission Receipts and Radio, Television and Motion Picture Rights. In addition to the amounts appropriated herein, Ten Million Three Hundred Forty Three Thousand Pesos (P10,343,000) shall be used to augment the MOOE amounting to Nine Million Eight Hundred Sixty Six Thousand Pesos (P9,866,000) and CO amounting to Four Hundred Seventy Seven Thousand Pesos (P477,000) 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.

2. Reporting and Posting Requirements. The Games and Amusements Board (GAB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) GAB's website.

The GAB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	30,834,000	42,350,000	5,680,000	78,864,000
100000100001000	General management and supervision	30,417,000	42,350,000	5,680,000	78,447,000
100000100002000	Administration of Personnel Benefits	417,000			417,000
Sub-total, General Administration and Support		<u>30,834,000</u>	<u>42,350,000</u>	<u>5,680,000</u>	<u>78,864,000</u>
3000000000000000	Operations	42,086,000	2,510,000		44,596,000
3100000000000000	00 : Fair and safe professional sports and games developed	42,086,000	2,510,000		44,596,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,086,000	2,510,000		44,596,000
310100100001000	Supervision of Professional Games and Amusements	25,541,000	1,460,000		27,001,000
310100100002000	Supervision of Betting During Horse Racing	16,545,000	1,050,000		17,595,000
Sub-total, Operations		<u>42,086,000</u>	<u>2,510,000</u>		<u>44,596,000</u>
TOTAL NEW APPROPRIATIONS		P 72,920,000	P 44,860,000	P 5,680,000	P 123,460,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	53,270	55,283	54,476	
Total Permanent Positions	53,270	55,283	54,476	
Other Compensation Common to All				
Personnel Economic Relief Allowance	3,720	3,576	3,528	
Representation Allowance	756	696	756	
Transportation Allowance	756	696	756	
Clothing and Uniform Allowance	775	894	882	
Mid-Year Bonus - Civilian	4,429	4,607	4,540	
Year End Bonus	4,429	4,607	4,540	
Cash Gift	775	745	735	
Productivity Enhancement Incentive	775	745	735	
Performance Based Bonus	2,183			
Step Increment		138	136	
Collective Negotiation Agreement	3,753			
Total Other Compensation Common to All	22,351	16,704	16,608	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	339	358	358	
Total Other Compensation for Specific Groups	339	358	358	
Other Benefits				
Retirement and Life Insurance Premiums	6,259	6,634	6,538	
PAG-IBIG Contributions	185	179	176	
PhilHealth Contributions	500	617	604	
Employees Compensation Insurance Premiums	185	179	176	
Loyalty Award - Civilian			105	
Terminal Leave	4,001	2,094	417	
Total Other Benefits	11,130	9,703	8,016	
TOTAL PERSONNEL SERVICES	87,090	82,048	79,458	
Maintenance and Other Operating Expenses				
Travelling Expenses	5,841	5,936	9,936	
Training and Scholarship Expenses	2,589	2,839	2,879	
Supplies and Materials Expenses	2,238	2,791	6,274	
Utility Expenses	2,287	2,287	2,474	
Communication Expenses	3,328	3,808	3,855	
Awards/Rewards and Prizes	3,585	3,900	3,908	
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	2,000	4,000	4,000	
Extraordinary and Miscellaneous Expenses	122	132	132	
Professional Services	1,016	1,069	1,069	
General Services	2,077	2,077	2,191	
Repairs and Maintenance	4,496	11,868	5,173	
Taxes, Insurance Premiums and Other Fees	450	450	665	

Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	25
Printing and Publication Expenses	133	133	133
Representation Expenses	532	532	532
Rent/Lease Expenses	1,789	3,111	3,091
Membership Dues and Contributions to Organizations		2	
Subscription Expenses	115	115	505
Other Maintenance and Operating Expenses	25,603	24,741	7,884
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,226</u>	<u>69,816</u>	<u>54,726</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>145,316</u>	<u>151,864</u>	<u>134,184</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,435	1,153	1,877
Transportation Equipment Outlay	14,230		4,280
Furniture, Fixtures and Books Outlay	57		
Intangible Assets Outlay		1,702	
TOTAL CAPITAL OUTLAYS	<u>15,722</u>	<u>2,855</u>	<u>6,157</u>
GRAND TOTAL	<u>161,038</u>	<u>154,719</u>	<u>140,341</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Fair and safe professional sports and games developed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Fair and safe professional sports and games developed		
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		
Outcome Indicators		
1. Increase in revenue collection from off-track betting and professional sports	P18,000,000.00	34,457,912.22
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)
Output Indicators		
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Fair and safe professional sports and games developed			
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM			
Outcome Indicators			
1. Increase in revenue collection from off-track betting and professional sports	P17,400,000.00	P18,000,000.00	P18,000,000.00
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)	100% (no violation)
Output Indicators			
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%	100%