

J. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	123,460	166,355	129,631
General Fund	123,460	166,355	129,631
Automatic Appropriations	1,694	16,289	16,856
Retirement and Life Insurance Premiums	1,694	6,789	7,356
Special Account		9,500	9,500
Continuing Appropriations	26,659	12,578	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	1,723		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	78		
R.A. No. 11465		54	
Unobligated Releases for MOOE			
R.A. No. 11260	24,858		
R.A. No. 11465		12,524	
Budgetary Adjustment(s)	(1,425)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,712		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(1,606)		
R.A. No. 11465	(6,531)		
Total Available Appropriations	150,388	195,222	146,487

Unused Appropriations	(37,631)	(12,578)	
Unobligated Allotment	(37,631)	(12,578)	
TOTAL OBLIGATIONS	112,757	182,644	146,487
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	68,568,000	116,673,000	90,996,000
Regular	68,568,000	116,673,000	90,996,000
PS	43,195,000	37,725,000	45,353,000
MOOE	24,027,000	60,150,000	45,573,000
CO	1,346,000	18,798,000	70,000
Operations	44,189,000	65,971,000	55,491,000
Regular	44,189,000	65,971,000	55,491,000
PS	42,881,000	45,336,000	45,775,000
MOOE	1,308,000	20,635,000	9,716,000
TOTAL AGENCY BUDGET	112,757,000	182,644,000	146,487,000
Regular	112,757,000	182,644,000	146,487,000
PS	86,076,000	83,061,000	91,128,000
MOOE	25,335,000	80,785,000	55,289,000
CO	1,346,000	18,798,000	70,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	143	143	143

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 129,631,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROFESSIONAL GAMES AND AMUSEMENTS				
REGULATORY PROGRAM	41,959,000	7,016,000		48,975,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,772,000	45,789,000	70,000	129,631,000
National Capital Region (NCR)	83,772,000	45,789,000	70,000	129,631,000
TOTAL AGENCY BUDGET	83,772,000	45,789,000	70,000	129,631,000
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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.

- Reporting and Posting Requirements. The 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) 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.

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	41,813,000	38,773,000	70,000	80,656,000
100000100001000	General management and supervision	41,813,000	38,773,000	70,000	80,656,000
Sub-total, General Administration and Support		41,813,000	38,773,000	70,000	80,656,000
3000000000000000	Operations	41,959,000	7,016,000		48,975,000
3100000000000000	00 : Fair and safe professional sports and games developed	41,959,000	7,016,000		48,975,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	41,959,000	7,016,000		48,975,000
310100100001000	Supervision of Professional Games and Amusements	25,575,000	5,932,000		31,507,000

310100100002000 Supervision of Betting During Horse Racing	16,384,000	1,084,000	17,468,000
Sub-total, Operations	41,959,000	7,016,000	48,975,000
TOTAL NEW APPROPRIATIONS	P 83,772,000	P 45,789,000	P 70,000 P 129,631,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,933	56,580	61,293
Total Permanent Positions	56,933	56,580	61,293
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,528	3,360	3,432
Representation Allowance	756	696	756
Transportation Allowance	756	696	756
Clothing and Uniform Allowance	882	840	858
Mid-Year Bonus - Civilian	4,540	4,715	5,107
Year End Bonus	4,540	4,715	5,107
Cash Gift	735	700	715
Productivity Enhancement Incentive	735	700	715
Step Increment		142	154
Total Other Compensation Common to All	16,472	16,564	17,600
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	358	358	529
Other Personnel Benefits	9,141		
Anniversary Bonus - Civilian		429	
Total Other Compensation for Specific Groups	9,499	787	529
Other Benefits			
Retirement and Life Insurance Premiums	1,694	6,789	7,356
PAG-IBIG Contributions	176	168	171
PhilHealth Contributions	604	612	987
Employees Compensation Insurance Premiums	176	168	171
Loyalty Award - Civilian	105	130	145
Terminal Leave	417	1,263	749
Total Other Benefits	3,172	9,130	9,579
Non-Permanent Positions			2,127
TOTAL PERSONNEL SERVICES	86,076	83,061	91,128
Maintenance and Other Operating Expenses			
Travelling Expenses	2,179	10,008	9,475
Training and Scholarship Expenses	427	2,839	2,539
Supplies and Materials Expenses	2,135	6,485	5,956
Utility Expenses	970	2,474	2,474
Communication Expenses	2,711	3,855	2,855
Awards/Rewards and Prizes	3,094	3,908	3,908

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	3,000	4,000	4,000
Extraordinary and Miscellaneous Expenses	107	132	132
Professional Services	773	7,426	6,653
General Services	851	3,096	2,699
Repairs and Maintenance	830	9,919	2,627
Taxes, Insurance Premiums and Other Fees	465	665	665
Other Maintenance and Operating Expenses			
Advertising Expenses		2,025	3,025
Printing and Publication Expenses	92	103	133
Representation Expenses	332	532	532
Rent/Lease Expenses	2,006	3,091	3,091
Subscription Expenses	88	505	535
Other Maintenance and Operating Expenses	5,275	19,722	3,990
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,335</u>	<u>80,785</u>	<u>55,289</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>111,411</u>	 <u>163,846</u>	 <u>146,417</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,346	18,668	70
Transportation Equipment Outlay		130	
TOTAL CAPITAL OUTLAYS	<u>1,346</u>	<u>18,798</u>	<u>70</u>
 GRAND TOTAL	 <u>112,757</u>	 <u>182,644</u>	 <u>146,487</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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	P24,602,393.63
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>2021 Targets</u>	<u>2022 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%