

J. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	142,061	139,972	131,118
General Fund	142,061	139,972	131,118
Automatic Appropriations	16,856	16,688	16,125
Retirement and Life Insurance Premiums	7,356	7,188	6,625
Special Account	9,500	9,500	9,500
Continuing Appropriations	23,362	10,464	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	4,354		
R.A. No. 11639		1,496	
Unobligated Releases for MOOE			
R.A. No. 11518	19,008		
R.A. No. 11639		8,968	
Budgetary Adjustment(s)	2,729		
Transfer(s) from:			
Pension and Gratuity Fund	2,729		
Total Available Appropriations	185,008	167,124	147,243
Unused Appropriations	(41,393)	(10,464)	
Unobligated Allotment	(41,393)	(10,464)	
TOTAL OBLIGATIONS	143,615	156,660	147,243

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	88,171,000	98,588,000	91,464,000
Regular	88,171,000	98,588,000	91,464,000
PS	46,708,000	40,979,000	37,439,000
MOOE	34,789,000	57,609,000	52,285,000
CO	6,674,000		1,740,000
Operations	55,444,000	58,072,000	55,779,000
Regular	55,444,000	58,072,000	55,779,000
PS	44,596,000	48,162,000	45,739,000
MOOE	6,798,000	9,910,000	10,040,000
CO	4,050,000		

TOTAL AGENCY BUDGET	<u>143,615,000</u>	<u>156,660,000</u>	<u>147,243,000</u>
Regular	<u>143,615,000</u>	<u>156,660,000</u>	<u>147,243,000</u>
PS	91,304,000	89,141,000	83,178,000
MOOE	41,587,000	67,519,000	62,325,000
CO	10,724,000		1,740,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	126	135	135

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 131,118,000
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	<u>PROPOSED 2024 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,096,000	7,340,000		49,436,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>76,553,000</u>	<u>52,825,000</u>	<u>1,740,000</u>	<u>131,118,000</u>
National Capital Region (NCR)	76,553,000	52,825,000	1,740,000	131,118,000
TOTAL AGENCY BUDGET	<u>76,553,000</u>	<u>52,825,000</u>	<u>1,740,000</u>	<u>131,118,000</u>
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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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	34,457,000	45,485,000	1,740,000	81,682,000
100000100001000	General management and supervision	34,457,000	45,485,000	1,740,000	81,682,000
Sub-total, General Administration and Support		34,457,000	45,485,000	1,740,000	81,682,000
3000000000000000	Operations	42,096,000	7,340,000		49,436,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,096,000	7,340,000		49,436,000
310100100001000	Supervision of Professional Games and Amusements	24,670,000	6,218,000		30,888,000
310100100002000	Supervision of Betting During Horse Racing	17,426,000	1,122,000		18,548,000
Sub-total, Operations		42,096,000	7,340,000		49,436,000
TOTAL NEW APPROPRIATIONS		P 76,553,000	P 52,825,000	P 1,740,000	P 131,118,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

(Cash-Based)		
2022	2023	2024

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	53,001	59,904	55,209
Total Permanent Positions	53,001	59,904	55,209

Other Compensation Common to All

Personnel Economic Relief Allowance	3,219	3,336	3,240
Representation Allowance	600	696	420
Transportation Allowance	450	696	420
Clothing and Uniform Allowance	828	834	810
Overtime Pay	76		
Mid-Year Bonus - Civilian	4,740	4,991	4,601
Year End Bonus	4,591	4,991	4,601
Cash Gift	713	695	675
Productivity Enhancement Incentive	685	695	675
Step Increment		150	138
Collective Negotiation Agreement	3,662		

Total Other Compensation Common to All	19,564	17,084	15,580
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Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	663	579	789
Other Personnel Benefits	3,386		
Total Other Compensation for Specific Groups	<u>4,049</u>	<u>579</u>	<u>789</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,474	7,188	6,625
PAG-IBIG Contributions	166	166	161
PhilHealth Contributions	1,008	1,286	1,215
Employees Compensation Insurance Premiums	168	166	161
Loyalty Award - Civilian	145	70	90
Terminal Leave	5,476	687	1,347
Total Other Benefits	<u>13,437</u>	<u>9,563</u>	<u>9,599</u>
Non-Permanent Positions	<u>1,253</u>	<u>2,011</u>	<u>2,001</u>
TOTAL PERSONNEL SERVICES	<u>91,304</u>	<u>89,141</u>	<u>83,178</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,554	12,700	12,300
Training and Scholarship Expenses	2,381	3,574	3,500
Supplies and Materials Expenses	3,395	8,475	7,575
Utility Expenses	1,599	2,820	2,620
Communication Expenses	1,654	3,550	3,160
Awards/Rewards and Prizes	3,386	3,908	3,908
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	2,000	4,000	4,000
Extraordinary and Miscellaneous Expenses	329	150	150
Professional Services	4,793	4,356	5,460
General Services	2,498	3,850	3,600
Repairs and Maintenance	4,217	5,690	4,703
Taxes, Insurance Premiums and Other Fees	426	1,000	600
Other Maintenance and Operating Expenses			
Advertising Expenses	2,888	3,020	3,000
Printing and Publication Expenses	30	190	150
Representation Expenses	409	900	700
Rent/Lease Expenses	2,110	3,200	2,392
Subscription Expenses	332	680	816
Other Maintenance and Operating Expenses	1,586	5,456	3,691
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,587</u>	<u>67,519</u>	<u>62,325</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>132,891</u>	<u>156,660</u>	<u>145,503</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	640		1,740
Transportation Equipment Outlay	10,084		
TOTAL CAPITAL OUTLAYS	<u>10,724</u>		<u>1,740</u>
GRAND TOTAL	<u>143,615</u>	<u>156,660</u>	<u>147,243</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Fair and safe professional sports and games developed		P 55,444,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 55,444,000
Outcome Indicator(s)		
1. Increase in revenue collection from off-track betting and professional sports	P 18,000,000.00	P 20,163,205.47
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 Indicator(s)		
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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Fair and safe professional sports and games developed		P 58,072,000	P 55,779,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 58,072,000	P 55,779,000
Outcome Indicator(s)			
1. Increase in revenue collection from off-track betting and professional sports	P 18,000,000.00	P 18,000,000.00	P 18,000,000.00
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 Indicator(s)			
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%