

J. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	131,118	141,485	151,292
General Fund	131,118	141,485	151,292
Automatic Appropriations	16,500	16,384	17,336
Retirement and Life Insurance Premiums	7,000	6,884	7,836
Special Account	9,500	9,500	9,500
Continuing Appropriations	11,436	13,410	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		37	
Unobligated Releases for MOOE			
E.O. No. 120, P.D. No. 871 - GAB SAGF	11	4,657	
R.A. No. 11936	11,425		
R.A. No. 11975		8,716	
Budgetary Adjustment(s)	9,770		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,427		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,319		
For Payment of Personnel Benefits	2,024		
Total Available Appropriations	168,824	171,279	168,628
Unused Appropriations	(17,230)	(13,410)	
Unobligated Allotment	(17,230)	(13,410)	
TOTAL OBLIGATIONS	151,594	157,869	168,628
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	97,008,000	101,793,000	107,012,000
Regular	97,008,000	101,793,000	107,012,000
PS	54,798,000	40,844,000	46,146,000
MOOE	40,507,000	57,959,000	57,486,000
CO	1,703,000	2,990,000	3,380,000

Operations	<u>54,586,000</u>	<u>56,076,000</u>	<u>61,616,000</u>
Regular	<u>54,586,000</u>	<u>56,076,000</u>	<u>61,616,000</u>
PS	45,739,000	45,904,000	51,310,000
MOOE	8,847,000	10,172,000	10,306,000
TOTAL AGENCY BUDGET	<u>151,594,000</u>	<u>157,869,000</u>	<u>168,628,000</u>
Regular	<u>151,594,000</u>	<u>157,869,000</u>	<u>168,628,000</u>
PS	100,537,000	86,748,000	97,456,000
MOOE	49,354,000	68,131,000	67,792,000
CO	1,703,000	2,990,000	3,380,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	133	137	137

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 151,292,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	47,032,000	7,606,000		54,638,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>89,620,000</u>	<u>58,292,000</u>	<u>3,380,000</u>	<u>151,292,000</u>
National Capital Region (NCR)	89,620,000	58,292,000	3,380,000	151,292,000
TOTAL AGENCY BUDGET	<u>89,620,000</u>	<u>58,292,000</u>	<u>3,380,000</u>	<u>151,292,000</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, 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. 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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	42,588,000	50,686,000	3,380,000	96,654,000
100000100001000	General management and supervision	41,401,000	50,686,000	3,380,000	95,467,000
100000100002000	Administration of Personnel Benefits	1,187,000			1,187,000
Sub-total, General Administration and Support		42,588,000	50,686,000	3,380,000	96,654,000
3000000000000000	Operations	47,032,000	7,606,000		54,638,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	47,032,000	7,606,000		54,638,000
310100100001000	Supervision of Professional Games and Amusements	27,466,000	6,444,000		33,910,000
310100100002000	Supervision of Betting During Horse Racing	19,566,000	1,162,000		20,728,000
Sub-total, Operations		47,032,000	7,606,000		54,638,000
TOTAL NEW APPROPRIATIONS		P 89,620,000	P 58,292,000	P 3,380,000	P 151,292,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,590	57,362	65,305
Total Permanent Positions	58,590	57,362	65,305
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,191	3,168	3,288
Representation Allowance	773	738	738
Transportation Allowance	426	738	738
Clothing and Uniform Allowance	1,008	924	959
Overtime Pay	30		
Mid-Year Bonus - Civilian	4,365	4,780	5,443
Year End Bonus	5,224	4,780	5,443
Cash Gift	688	660	685
Productivity Enhancement Incentive	686	660	685
Performance Based Bonus	2,090		
Step Increment		143	163
Collective Negotiation Agreement	4,566		
Total Other Compensation Common to All	23,047	16,591	18,142
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	788	809	217
Other Personnel Benefits	2,698		
Anniversary Bonus - Civilian			411
Total Other Compensation for Specific Groups	3,486	809	628
Other Benefits			
Retirement and Life Insurance Premiums	6,967	6,884	7,836
PAG-IBIG Contributions	309	317	329
PhilHealth Contributions	1,352	1,384	1,562
Employees Compensation Insurance Premiums	166	159	164
Loyalty Award - Civilian	90	100	95
Terminal Leave	5,201	1,124	1,187
Total Other Benefits	14,085	9,968	11,173
Non-Permanent Positions	1,329	2,018	2,208
TOTAL PERSONNEL SERVICES	100,537	86,748	97,456
Maintenance and Other Operating Expenses			
Travelling Expenses	14,463	15,530	15,530
Training and Scholarship Expenses	3,133	4,020	4,900
Supplies and Materials Expenses	5,411	8,424	7,285
Utility Expenses	1,781	2,650	2,650
Communication Expenses	2,030	3,220	3,180
Awards/Rewards and Prizes	1,707	3,908	3,908
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	3,500	4,000	4,000
Extraordinary and Miscellaneous Expenses	227	150	150
Professional Services	2,303	5,375	4,050
General Services	2,842	3,600	3,477
Repairs and Maintenance	2,607	5,150	5,004

Taxes, Insurance Premiums and Other Fees	1,010	750	1,020
Other Maintenance and Operating Expenses			
Advertising Expenses	839	3,000	3,000
Printing and Publication Expenses	59	150	100
Representation Expenses	837	900	900
Rent/Lease Expenses	3,494	3,883	4,404
Subscription Expenses	123	632	630
Bank Transaction Fee	42	30	30
Other Maintenance and Operating Expenses	2,946	2,759	3,574
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,354	68,131	67,792
TOTAL CURRENT OPERATING EXPENDITURES	149,891	154,879	165,248
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,703	2,990	3,380
TOTAL CAPITAL OUTLAYS	1,703	2,990	3,380
GRAND TOTAL	151,594	157,869	168,628

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)	2024 GAA Targets	Actual
Fair and safe professional sports and games developed		P 54,586,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 54,586,000
Outcome Indicator(s)		
1. Increase in revenue collection from off-track betting and professional sports	P 18,000,000.00	P 23,550,514.97
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	2025 Targets	2026 NEP Targets
Fair and safe professional sports and games developed		P 56,076,000	P 61,616,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 56,076,000	P 61,616,000
Outcome Indicator(s)			
1. Increase in revenue collection from off-track betting and professional sports	P 19,631,000.00	P 19,631,000.00	P 19,631,000.00
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%