

I. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>94,562</u>	<u>149,291</u>	<u>122,585</u>
General Fund	94,562	149,291	122,585
Automatic Appropriations	<u>15,502</u>	<u>15,876</u>	<u>16,134</u>
Retirement and Life Insurance Premiums	6,002	6,376	6,634
Special Account	9,500	9,500	9,500
Continuing Appropriations	<u>136</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	128		
Unobligated Releases for MOOE			
R.A. No. 10717	8		
Budgetary Adjustment(s)	<u>8,678</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,153		
Pension and Gratuity Fund	<u>6,525</u>		
Total Available Appropriations	118,878	165,167	138,719
Unused Appropriations	<u>(815)</u>		
Unreleased Appropriation	(661)		
Unobligated Allotment	<u>(154)</u>		
TOTAL OBLIGATIONS	<u>118,063</u>	<u>165,167</u>	<u>138,719</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	69,282,000	94,891,000	87,526,000
Regular	69,282,000	94,891,000	87,526,000
PS	39,644,000	33,059,000	36,120,000
MOOE	29,479,000	45,915,000	48,551,000
CO	159,000	15,917,000	2,855,000
Operations	48,781,000	70,276,000	51,193,000
Regular	48,781,000	50,276,000	51,193,000
PS	42,817,000	45,069,000	45,928,000
MOOE	5,964,000	5,207,000	5,265,000
Projects / Purpose		20,000,000	
MOOE		20,000,000	
TOTAL AGENCY BUDGET	118,063,000	165,167,000	138,719,000
Regular	118,063,000	145,167,000	138,719,000
PS	82,461,000	78,128,000	82,048,000
MOOE	35,443,000	51,122,000	53,816,000
CO	159,000	15,917,000	2,855,000
Projects / Purpose		20,000,000	
MOOE		20,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	161	161	161
Total Number of Filled Positions	155	149	149

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 122,585,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,132,000	2,565,000		44,697,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	75,414,000	44,316,000	2,855,000	122,585,000
National Capital Region (NCR)	75,414,000	44,316,000	2,855,000	122,585,000
TOTAL AGENCY BUDGET	75,414,000	44,316,000	2,855,000	122,585,000

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.

- 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:
 - Unified Reporting System (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
PROGRAMS					
1000000000000000	General Administration and Support	33,282,000	41,751,000	2,855,000	77,888,000
100000100001000	General management and supervision	31,188,000	41,751,000	2,855,000	75,794,000
100000100002000	Administration of Personnel Benefits	2,094,000			2,094,000
Sub-total, General Administration and Support		33,282,000	41,751,000	2,855,000	77,888,000

3000000000000000	Operations	42,132,000	2,565,000	44,697,000
3100000000000000	00 : Fair and safe professional sports and games developed	42,132,000	2,565,000	44,697,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,132,000	2,565,000	44,697,000
310100100001000	Supervision of Professional Games and Amusements	25,648,000	1,499,000	27,147,000
310100100002000	Supervision of Betting During Horse Racing	16,484,000	1,066,000	17,550,000
Sub-total, Operations		42,132,000	2,565,000	44,697,000
TOTAL NEW APPROPRIATIONS		P 75,414,000	P 44,316,000	P 2,855,000 P 122,585,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,140	53,138	55,283
Total Permanent Positions	50,140	53,138	55,283
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,744	3,720	3,576
Representation Allowance	756	756	696
Transportation Allowance	756	756	696
Clothing and Uniform Allowance	780	775	894
Mid-Year Bonus - Civilian	4,168	4,429	4,607
Year End Bonus	4,168	4,429	4,607
Cash Gift	780	775	745
Productivity Enhancement Incentive	780	775	745
Performance Based Bonus	2,153		
Step Increment	230	132	138
Total Other Compensation Common to All	18,315	16,547	16,704
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	322	339	358
Total Other Compensation for Specific Groups	322	339	358
Other Benefits			
Retirement and Life Insurance Premiums	6,002	6,376	6,634
PAG-IBIG Contributions	188	185	179
PhilHealth Contributions	457	500	617
Employees Compensation Insurance Premiums	188	185	179
Terminal Leave	6,849	858	2,094
Total Other Benefits	13,684	8,104	9,703
TOTAL PERSONNEL SERVICES	82,461	78,128	82,048

Maintenance and Other Operating Expenses

Travelling Expenses	5,758	5,841	5,936
Training and Scholarship Expenses	1,537	2,589	2,839
Supplies and Materials Expenses	2,220	2,445	2,791
Utility Expenses	2,253	2,287	2,287
Communication Expenses	3,640	3,513	3,808
Awards/Rewards and Prizes		3,900	3,900
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		4,000	4,000
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	984	1,009	1,069
General Services	2,072	2,077	2,077
Repairs and Maintenance	907	11,923	11,868
Taxes, Insurance Premiums and Other Fees	450	450	450
Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	25
Printing and Publication Expenses	131	133	133
Representation Expenses	526	532	532
Rent/Lease Expenses	4,341	2,546	3,111
Membership Dues and Contributions to Organizations	2	2	2
Subscription Expenses	115	115	115
Other Maintenance and Operating Expenses	10,360	27,613	8,741
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,443	71,122	53,816
TOTAL CURRENT OPERATING EXPENDITURES	117,904	149,250	135,864
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	159	1,460	1,153
Transportation Equipment Outlay		14,400	
Furniture, Fixtures and Books Outlay		57	
Intangible Assets Outlay			1,702
TOTAL CAPITAL OUTLAYS	159	15,917	2,855
GRAND TOTAL	118,063	165,167	138,719

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)	2017 GAA Targets	2017 Actual
Fair and safe professional sports and games developed		
Improved revenue collections in all professional sports	1% increase from 2014 actual revenue (P20,605,594.52)	35% increase from 2014 actual revenue (P27,876,471.86)
Improved revenue collections on off-track betting stations	3% increase from 2014 actual revenue (P1,193,675,701.05)	9% decrease from 2014 actual revenue (P1,075,753,664.03)
Career-ending on contact sports prevented	80% decrease from 2014 actual	100% (no injury or death)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: REGULATION SERVICES		
Monitoring		
Number of inspections and investigations undertaken	28,906	30,409
Percentage of annual inspections of licensed persons and registered entities	100%	100%
Enforcement		
Number of enforcement actions undertaken	162	137
Percentage of enforcement actions resolved within seven (7) days	100%	100%
Licensing and Registration		
Number of license applications from professional sports practitioners	3,362	6,485
Number of permit applications for the holding of events	1,674	1,642
Number of license and permit applications acted upon within two (2) days upon receipt of application	5,036	8,127
Percentage of applications acted upon over the number of applications received	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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	P17,400,000.00	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%