

I. GAMES AND AMUSEMENTS BOARD

STRATEGIC OBJECTIVES

- MANDATE : The Games and Amusements Board (GAB) regulates and supervises professional sports and allied activities to combat and prevent the existence and proliferation of illegal bookie joints and other forms of organized illegal gambling connected with all play-for-pay sports and amusement games.
- VISION : A. To develop promising and world class professional athletes fit for all aspects of competition
B. To establish a solid foundation of professional sports mechanisms that will determine the basic protection of today's and future sports professionals
- MISSION : 1. Enrichment of Philippine professional sports in all aspects through competent regulations and supervision.
2. Character building and enhancement of self-discipline to be inculcated among sports professionals for the love of their family & country.

KEY RESULT
 AREAS : Transparency, accountability and open governance
 SECTOR OUTCOME : Advance and maintain orderly, honest and fair conduct of sports and games
 ORGANIZATIONAL
 OUTCOME : 1. Fair and safe professional sports and games developed

**SECTION 1 : EXPENDITURE PROGRAM
 (in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	38,673,000	37,553,000	42,999,000
	PS	24,617,000	21,403,000	25,044,000
	MOOE	14,056,000	15,050,000	15,879,000
	CO		1,100,000	2,076,000
000003000000000	Operations	40,872,000	39,974,000	39,935,000
	PS	36,038,000	34,921,000	34,829,000
	MOOE	4,834,000	5,053,000	5,106,000
	Projects	3,538,000		
	MOOE	3,538,000		
TOTAL AGENCY BUDGET		83,083,000	77,527,000	82,934,000
	PS	60,655,000	56,324,000	59,873,000
	MOOE	22,428,000	20,103,000	20,985,000
	CO		1,100,000	2,076,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	168	168	168
Total Number of Filled Positions	151	149	149

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATION SERVICES	31,845,000	2,406,000		34,251,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	54,987,000	11,485,000	2,076,000	68,548,000
National Capital Region (NCR)	54,987,000	11,485,000	2,076,000	68,548,000
TOTAL AGENCY BUDGET	54,987,000	11,485,000	2,076,000	68,548,000

SECTION 3 : 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 Amusement 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.

The GAB shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chairperson of the GAB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the GAB website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- 1) Creation of Pertinent Rules and Regulations, for Various Professional Sports/ Amusements in the Country, i.e. Dancesport, Golf, Football, etc.
- 2) Detection and prevention of illegal bookie joints and other illegal forms of organized gambling in professional sports/games.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Fair and safe professional sports and games developed		
Improved revenue collections on off-track betting stations	2013: 7,780,482,678	3% increase from 2013 (8,013,897,158)
Career-ending on contact sports prevented	2013: 2	80% decrease from 2013 (1)
Increased revenue collection in all professional sports	2013: 17,237,250	1% increase from 2013 (17,409,622)

MFO / PIs	2016 Targets
MFO 1: REGULATION SERVICES	
Monitoring	
No. of inspections and investigations undertaken	28906
% of inspections and investigations that result in a detected violation	0
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	100%
Enforcement	
No. of enforcement actions undertaken	162
No. of license holders/ registered entities and permit holders with two (2) or more violations recorded over the last three (3) years as a percentage of the total number of violators	0
% of enforcement actions that are resolved within seven (7) days	100%
Licensing and Registration	
Number of license applications from professional sports practitioners	3,819
Number of permits applications for the holding of events	1,674
% of licensees and permittees with one (1) or more reported violations	0
Number of licenses and permits acted upon within two (2) days upon receipt of application	5,493

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	61,273	63,195	68,548
General Fund		63,195	68,548
R.A. No. 10633	61,273		
Automatic Appropriations	17,124	14,332	14,386
Retirement and Life Insurance Premiums	4,836	4,832	4,886
Special Account	12,288	9,500	9,500
Budgetary Adjustment(s)	4,686		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,078		
Pension and Gratuity Fund	1,608		
TOTAL OBLIGATIONS	83,083	77,527	82,934

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 68,548,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	23,142,000	9,079,000	2,076,000	34,297,000
1030010001000000 General management and supervision	P 20,532,000	P 9,079,000	P 2,076,000	P 31,687,000
1030010002000000 Administration of Personnel Benefits	2,610,000			2,610,000
Sub-total, General Administration and Support	23,142,000	9,079,000	2,076,000	34,297,000
0000030000000000 Operations	31,845,000	2,406,000		34,251,000
0000030100000000 MFO 1: REGULATION SERVICES	31,845,000	2,406,000		34,251,000
2410030101000000 Supervision of Professional Games and Amusements	18,889,000	1,383,000		20,272,000
2410030102000000 Supervision of Betting During Horse Racing	12,956,000	1,023,000		13,979,000
Sub-total, Operations	31,845,000	2,406,000		34,251,000
TOTAL NEW APPROPRIATIONS	P 54,987,000	P 11,485,000	P 2,076,000	P 68,548,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,716	40,265	40,714
Total Permanent Positions	40,716	40,265	40,714
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,600	3,600	3,576
Representation Allowance	756	756	696
Transportation Allowance	756	756	696
Clothing and Uniform Allowance	750	750	745
Productivity Incentive Allowance	300	300	
Year End Bonus	3,331	3,358	3,393
Cash Gift	750	750	745
Step Increment	99	101	205
Productivity Enhancement Incentive	755		745
Performance Based Bonus	1,567		
Total Other Compensation Common to All	12,664	10,371	10,801
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	90	90
Total Other Compensation for Specific Groups	62	90	90
Other Benefits			
Retirement and Life Insurance Premiums	4,836	4,832	4,886
PAG-IBIG Contributions	180	179	179
PhilHealth Contributions	409	408	414
Employees Compensation Insurance Premiums	180	179	179
Terminal Leave	1,608		2,610
Total Other Benefits	7,213	5,598	8,268
TOTAL PERSONNEL SERVICES	60,655	56,324	59,873
Maintenance and Other Operating Expenses			
Travelling Expenses	5,378	5,378	5,378
Training and Scholarship Expenses	657	1,484	1,637
Supplies and Materials Expenses	2,000	2,000	2,000
Utility Expenses	2,095	2,100	2,100
Communication Expenses	2,142	2,200	2,210
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	1,148	984	984
General Services	1,831	2,102	2,378
Repairs and Maintenance	750	890	1,064
Taxes, Insurance Premiums and Other Fees	460	450	629
Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	25
Printing and Publication Expenses	70	70	70
Representation Expenses	400	400	400
Rent/Lease Expenses	1,695	1,781	1,851
Membership Dues and Contributions to Organizations	2	2	12
Subscription Expenses	115	115	115
Other Maintenance and Operating Expenses	3,538		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,428	20,103	20,985
TOTAL CURRENT OPERATING EXPENDITURES	83,083	76,427	80,858

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay
Transportation Equipment Outlay
Intangible Assets Outlay

1,100

1,388

688

TOTAL CAPITAL OUTLAYS

1,1002,076

GRAND TOTAL

83,08377,52782,934