

I. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>68,548</u>	<u>94,562</u>	<u>91,924</u>
General Fund	68,548	94,562	91,924
Automatic Appropriations	<u>17,047</u>	<u>15,502</u>	<u>15,876</u>
Retirement and Life Insurance Premiums	5,466	6,002	6,376
Special Account	11,581	9,500	9,500
Continuing Appropriations	<u>14</u>	<u>136</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	14		
R.A. No. 10717		128	
Unobligated Releases for MOOE			
R.A. No. 10717		8	
Budgetary Adjustment(s)	<u>13,316</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,865		
Pension and Gratuity Fund	<u>1,451</u>		
Total Available Appropriations	98,925	110,200	107,800
Unused Appropriations	<u>(1,801)</u>	<u>(136)</u>	
Unreleased Appropriation	(1,651)		
Unobligated Allotment	<u>(150)</u>	<u>(136)</u>	
TOTAL OBLIGATIONS	<u>97,124</u>	<u>110,064</u>	<u>107,800</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	57,189,000	51,283,000	57,524,000
Regular	57,189,000	51,283,000	57,524,000
PS	37,289,000	31,627,000	33,059,000
MOOE	17,952,000	19,479,000	19,105,000
CO	1,948,000	177,000	5,360,000
Operations	39,935,000	48,781,000	50,276,000
Regular	39,935,000	48,781,000	50,276,000
PS	34,829,000	42,817,000	45,069,000
MOOE	5,106,000	5,964,000	5,207,000
Projects / Purpose		10,000,000	
MOOE		10,000,000	
TOTAL AGENCY BUDGET	97,124,000	110,064,000	107,800,000
Regular	97,124,000	100,064,000	107,800,000
PS	72,118,000	74,444,000	78,128,000
MOOE	23,058,000	25,443,000	24,312,000
CO	1,948,000	177,000	5,360,000
Projects / Purpose		10,000,000	
MOOE		10,000,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	161	161	161
Total Number of Filled Positions	152	155	155

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 91,924,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	41,356,000	2,507,000		43,863,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,752,000	14,812,000	5,360,000	91,924,000
National Capital Region (NCR)	71,752,000	14,812,000	5,360,000	91,924,000
TOTAL AGENCY BUDGET	71,752,000	14,812,000	5,360,000	91,924,000

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.

The GAB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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.

- 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:

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					
1000000000000000	General Administration and Support	30,396,000	12,305,000	5,360,000	48,061,000
100000100001000	General management and supervision	29,538,000	12,305,000	5,360,000	47,203,000
100000100002000	Administration of Personnel Benefits	858,000			858,000
Sub-total, General Administration and Support		30,396,000	12,305,000	5,360,000	48,061,000
3000000000000000	Operations	41,356,000	2,507,000		43,863,000
3100000000000000	OO : Fair and safe professional sports and games developed	41,356,000	2,507,000		43,863,000

3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	41,356,000	2,507,000	43,863,000
310100100001000	Supervision of Professional Games and Amusements	25,487,000	1,457,000	26,944,000
310100100002000	Supervision of Betting During Horse Racing	15,869,000	1,050,000	16,919,000
Sub-total, Operations		41,356,000	2,507,000	43,863,000
TOTAL NEW APPROPRIATIONS		P 71,752,000 P	14,812,000 P	5,360,000 P 91,924,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,170	50,015	53,138
Total Permanent Positions	47,170	50,015	53,138
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,576	3,744	3,720
Representation Allowance	696	756	756
Transportation Allowance	696	756	756
Clothing and Uniform Allowance	745	780	775
Mid-Year Bonus - Civilian	3,829	4,168	4,429
Year End Bonus	3,393	4,168	4,429
Cash Gift	745	780	775
Step Increment	103	355	132
Productivity Enhancement Incentive	745	780	775
Performance Based Bonus	1,682		
Total Other Compensation Common to All	16,210	16,287	16,547
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	90	322	339
Total Other Compensation for Specific Groups	90	322	339
Other Benefits			
Retirement and Life Insurance Premiums	5,466	6,002	6,376
PAG-IBIG Contributions	179	188	185
PhilHealth Contributions	414	457	500
Employees Compensation Insurance Premiums	179	188	185
Terminal Leave	2,410	985	858
Total Other Benefits	8,648	7,820	8,104
TOTAL PERSONNEL SERVICES	72,118	74,444	78,128
Maintenance and Other Operating Expenses			
Travelling Expenses	5,263	5,758	5,841
Training and Scholarship Expenses	1,637	1,537	1,589
Supplies and Materials Expenses	2,000	2,220	2,288
Utility Expenses	2,100	2,253	2,287
Communication Expenses	2,317	3,640	2,513

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			1,500
Extraordinary and Miscellaneous Expenses	132	122	122
Professional Services	984	984	1,009
General Services	2,378	2,072	2,077
Repairs and Maintenance	1,064	907	923
Taxes, Insurance Premiums and Other Fees	629	450	450
Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	25
Printing and Publication Expenses	70	131	133
Representation Expenses	400	526	532
Rent/Lease Expenses	1,851	4,341	2,546
Membership Dues and Contributions to Organizations	12	2	2
Subscription Expenses	115	115	115
Other Maintenance and Operating Expenses	2,081	10,360	360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,058</u>	<u>35,443</u>	<u>24,312</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>95,176</u>	<u>109,887</u>	<u>102,440</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,948	177	1,460
Transportation Equipment Outlay			3,900
TOTAL CAPITAL OUTLAYS	<u>1,948</u>	<u>177</u>	<u>5,360</u>
GRAND TOTAL	<u>97,124</u>	<u>110,064</u>	<u>107,800</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)	2016 Actual	2017 Targets
Fair and safe professional sports and games developed		
Improved revenue collections in all professional sports	1.04% increase from 2013 actual revenue (P17,415,753.21)	1% increase from 2014 actual revenue
Improved revenue collections on off-track betting stations	7.22% decrease from 2013 actual revenue (P7,218,747,332.00)	3% increase from 2014 actual revenue
Career-ending on contact sports prevented	100% prevented	80% decrease from 2014 actual

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: REGULATION SERVICES			
Monitoring			
Number of inspections and investigations undertaken	28,906	28,453	28,906

% of inspections and investigations that result in a detected violation	0	0	
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	100%	100%	
Percentage of annual inspections of licensed persons and registered entities			100%
Enforcement			
Number of enforcement actions undertaken	162	32	162
Percentage of enforcement actions resolved within seven (7) days	100%	100%	100%
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	0	
Licensing and Registration			
Number of license applications from professional sports practitioners	3,819	3,332	3,362
Number of permit applications for the holding of events	1,674	1,701	1,674
Number of license and permit applications acted upon within two (2) days upon receipt of application	5,493	5,033	5,036
Percentage of applications acted upon over the number of applications received			100%
% of licensees and permittees with one (1) or more reported violations	0	0	

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	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)

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%