

**J. GAMES AND AMUSEMENTS BOARD**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	138,585	123,460	124,309
General Fund	138,585	123,460	124,309
Automatic Appropriations	16,134	16,881	16,289
Retirement and Life Insurance Premiums	6,634	6,538	6,789
Special Account	9,500	10,343	9,500
Continuing Appropriations	8,872	26,659	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,723	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		78	
R.A. No. 10964	195		
Unobligated Releases for MOOE			
R.A. No. 11260		24,858	
R.A. No. 10964	8,677		

Budgetary Adjustment(s)	987		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	987		
Total Available Appropriations	164,578	167,000	140,598
Unused Appropriations	( 43,285)	( 26,659)	
Unreleased Appropriation	( 1,723)	( 1,723)	
Unobligated Allotment	( 41,562)	( 24,936)	
TOTAL OBLIGATIONS	121,293	140,341	140,598

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	67,806,000	89,256,000	89,993,000
Regular	67,806,000	89,256,000	89,993,000
PS	39,034,000	33,583,000	37,725,000
MOOE	25,995,000	49,516,000	51,793,000
CO	2,777,000	6,157,000	475,000
Operations	53,487,000	51,085,000	50,605,000
Regular	48,297,000	51,085,000	50,605,000
PS	45,928,000	45,875,000	45,336,000
MOOE	2,369,000	5,210,000	5,269,000
Projects / Purpose	5,190,000		
MOOE	5,190,000		
TOTAL AGENCY BUDGET	121,293,000	140,341,000	140,598,000
Regular	116,103,000	140,341,000	140,598,000
PS	84,962,000	79,458,000	83,061,000
MOOE	28,364,000	54,726,000	57,062,000
CO	2,777,000	6,157,000	475,000
Projects / Purpose	5,190,000		
MOOE	5,190,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	142	140	140

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 124,309,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	41,555,000	2,569,000		44,124,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	76,272,000	47,562,000	475,000	124,309,000
National Capital Region (NCR)	76,272,000	47,562,000	475,000	124,309,000
TOTAL AGENCY BUDGET	76,272,000	47,562,000	475,000	124,309,000

**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:
  - 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
  - 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	34,717,000	44,993,000	475,000	80,185,000
100000100001000	General management and supervision	33,454,000	44,993,000	475,000	78,922,000
100000100002000	Administration of Personnel Benefits	1,263,000			1,263,000
Sub-total, General Administration and Support		34,717,000	44,993,000	475,000	80,185,000
3000000000000000	Operations	41,555,000	2,569,000		44,124,000
3100000000000000	00 : Fair and safe professional sports and games developed	41,555,000	2,569,000		44,124,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	41,555,000	2,569,000		44,124,000
310100100001000	Supervision of Professional Games and Amusements	24,292,000	1,502,000		25,794,000
310100100002000	Supervision of Betting During Horse Racing	17,263,000	1,067,000		18,330,000
Sub-total, Operations		41,555,000	2,569,000		44,124,000
TOTAL NEW APPROPRIATIONS		P 76,272,000	P 47,562,000	P 475,000	P 124,309,000

Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

		( Cash-Based )		
		2019	2020	2021
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		55,421	54,476	56,580
Total Permanent Positions		55,421	54,476	56,580
Other Compensation Common to All				
Personnel Economic Relief Allowance		3,576	3,528	3,360
Representation Allowance		696	756	696
Transportation Allowance		696	756	696
Clothing and Uniform Allowance		894	882	840
Mid-Year Bonus - Civilian		4,607	4,540	4,715
Year End Bonus		4,607	4,540	4,715

Cash Gift	745	735	700
Productivity Enhancement Incentive	745	735	700
Step Increment		136	142
Collective Negotiation Agreement	3,650		
Total Other Compensation Common to All	<u>20,216</u>	<u>16,608</u>	<u>16,564</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	358	358	358
Other Personnel Benefits	987		
Anniversary Bonus - Civilian			429
Total Other Compensation for Specific Groups	<u>1,345</u>	<u>358</u>	<u>787</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,634	6,538	6,789
PAG-IBIG Contributions	179	176	168
PhilHealth Contributions	617	604	612
Employees Compensation Insurance Premiums	179	176	168
Loyalty Award - Civilian		105	130
Terminal Leave	371	417	1,263
Total Other Benefits	<u>7,980</u>	<u>8,016</u>	<u>9,130</u>
TOTAL PERSONNEL SERVICES	<u>84,962</u>	<u>79,458</u>	<u>83,061</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,246	9,936	10,008
Training and Scholarship Expenses	1,765	2,879	2,839
Supplies and Materials Expenses	1,791	6,274	6,328
Utility Expenses	1,438	2,474	2,474
Communication Expenses	3,059	3,855	3,855
Awards/Rewards and Prizes	958	3,908	3,908
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	4,000	4,000	4,000
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	782	1,069	6,226
General Services	1,028	2,191	3,096
Repairs and Maintenance	473	5,173	4,919
Taxes, Insurance Premiums and Other Fees	250	665	665
Other Maintenance and Operating Expenses			
Advertising Expenses	5	25	25
Printing and Publication Expenses	93	133	103
Representation Expenses	359	532	532
Rent/Lease Expenses	2,184	3,091	3,091
Subscription Expenses	75	505	505
Other Maintenance and Operating Expenses	10,916	7,884	4,356
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,554</u>	<u>54,726</u>	<u>57,062</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>118,516</u>	<u>134,184</u>	<u>140,123</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,104	1,877	475
Transportation Equipment Outlay		4,280	
Intangible Assets Outlay	1,673		
TOTAL CAPITAL OUTLAYS	<u>2,777</u>	<u>6,157</u>	<u>475</u>
GRAND TOTAL	<u>121,293</u>	<u>140,341</u>	<u>140,598</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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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	P24,602,393.63
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%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	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%