

L. GAMES AND AMUSEMENTS BOARD

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2012</u>	<u>2013</u>
New General Appropriations	<u>53,523</u>	<u>66,575</u>
General Fund		66,575
R.A. No. 10155	53,523	
Automatic Appropriations	<u>7,810</u>	<u>8,750</u>
Special Account	7,810	8,750
Continuing Appropriations	<u>4</u>	<u>24</u>
Unobligated Releases for Capital Outlays		
R.A. No. 10147	4	
Unobligated Releases for MOOE		
R.A. No. 10155		24

Budgetary Adjustment(s)	10,700	
Transfer(s) from:		
Miscellaneous Personnel Benefits Fund	9,914	
Pension and Gratuity Fund	786	
Total Available Appropriations	72,037	75,349
Unused Appropriations	(34)	(24)
Unobligated Allotment	(34)	(24)
TOTAL OBLIGATIONS	72,003	75,325

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>
New General Appropriations	61,273
General Fund	61,273
TOTAL OBLIGATIONS	61,273

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 61,273,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General management and supervision	P 18,651,000	P 8,006,000		P 26,657,000
Sub-total, General Administration and Support	18,651,000	8,006,000		26,657,000

300000000	Operations			
301000000	MFO 1: REGULATION SERVICES	<u>32,482,000</u>	<u>2,134,000</u>	<u>34,616,000</u>
301010000	Supervision of Professional Games and Amusements	18,465,000	1,344,000	19,809,000
301020000	Supervision of Betting During Horse Racing	<u>14,017,000</u>	<u>790,000</u>	<u>14,807,000</u>
	Sub-total, Operations	32,482,000	2,134,000	34,616,000
	TOTAL NEW APPROPRIATIONS	P 51,133,000 P	10,140,000	P 61,273,000
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Obligations, by Object of Expenditures

CYs 2012-2013
(In Thousand Pesos)

	<u>2012</u>	<u>2013</u>
<u>A. Programs/Locally-Funded Project(s)</u>		
Current Operating Expenditures		
Personal Services		
Basic Pay, Civilian	<u>39,487</u>	<u>38,400</u>
Total Salaries/Wages	<u>39,487</u>	<u>38,400</u>
Other Compensation		
Representation Allowance	932	1,100
Year-End Bonus	3,802	3,926
Step Increments for Length of Service		99
Personnel Economic Relief Allowance	3,360	3,480
Clothing/ Uniform Allowance	736	725
Subsistence Allowance	38	57
Productivity Incentive Benefits	280	290
CNA/PEI/PBB	725	
Total Other Compensation	<u>9,873</u>	<u>9,677</u>
Gross Compensation	<u>49,360</u>	<u>48,077</u>
Other Benefits		
Terminal Leave Benefits	<u>786</u>	
Total Other Benefits	<u>786</u>	

Fixed Personnel Expenditures		
PAG-IBIG Contributions	170	176
Health Insurance Premiums	385	397
Employees Compensation Insurance Premiums (ECIP)	170	176
Total Fixed Personnel Expenditures	<u>725</u>	<u>749</u>
01 Total Personal Services	<u>50,871</u>	<u>48,826</u>
Maintenance and Other Operating Expenses		
02 Travelling Expenses	5,217	5,317
03 Communication Expenses	2,042	2,158
04 Repair and Maintenance	1,440	1,327
07 Supplies and Materials	1,760	2,000
08 Rents	1,491	1,574
14 Utility Expenses	1,720	2,000
17 Training and Scholarship Expenses	208	208
18 Extraordinary and Miscellaneous Expenses	122	122
21 Taxes, Insurance Premiums and Other Fees	360	430
29 Professional Services	2,066	2,437
17 Printing and Binding Expenses	160	370
18 Advertising Expenses	25	25
19 Representation Expenses	300	350
22 Subscription Expenses	115	115
24 Membership Dues and Contributions to Organizations	2	2
Total Maintenance and Other Operating Expenses	<u>17,028</u>	<u>18,435</u>
Total Current Operating Expenditures	<u>67,899</u>	<u>67,261</u>
Capital Outlays		
35 Buildings and Structures Outlay		5,971
36 Office Equipment, Furniture and Fixtures	335	1,902
38 Transportation Equipment	3,769	
40 Machineries and Equipment		191
Total Capital Outlays	<u>4,104</u>	<u>8,064</u>
Total Programs/Locally-Funded Project(s)	<u>72,003</u>	<u>75,325</u>
TOTAL OBLIGATIONS	<u>72,003</u>	<u>75,325</u>

Obligations, by Object of Expenditures

CY 2014
(In Thousand Pesos)

2014

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

39,960

Total Permanent Positions

39,960

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,600
Representation Allowance	756
Transportation Allowance	756
Clothing and Uniform Allowance	750
Productivity Incentive Allowance	300
Year End Bonus	3,331
Cash Gift	750
Step Increment	99
Total Other Compensation Common to All	<u>10,342</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	62
Total Other Compensation for Specific Groups	<u>62</u>
Other Benefits	
PAG-IBIG Contributions	180
PhilHealth Contributions	409
Employees Compensation Insurance Premiums	180
Total Other Benefits	<u>769</u>
TOTAL PERSONNEL SERVICES	<u>51,133</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,678
Training and Scholarship Expenses	333
Supplies and Materials Expenses	1,000
Utility Expenses	1,095
Communication Expenses	1,142
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	638
General Services	755
Repairs and Maintenance	410
Taxes, Insurance Premiums and Other Fees	260
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	30
Representation Expenses	200
Rent/Lease Expenses	1,395
Membership Dues and Contributions to Organizations	2
Subscription Expenses	75
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,140</u>
GRAND TOTAL	<u>61,273</u>