

AH. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	114,320	121,067	154,804
General Fund	114,320	121,067	154,804
Automatic Appropriations	2,484	2,452	2,882
Retirement and Life Insurance Premiums	2,484	2,452	2,882
Continuing Appropriations	18	1,138	
Unobligated Releases for MOOE R.A. No. 10633	18	1,138	
Budgetary Adjustment(s)	3,826		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,555		
Pension and Gratuity Fund	1,271		
Total Available Appropriations	120,648	124,657	157,686
Unused Appropriations	(1,848)	(1,138)	
Unobligated Allotment	(1,848)	(1,138)	
TOTAL OBLIGATIONS	118,800	123,519	157,686

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	30,837,000	30,527,000	32,537,000
	PS	15,954,000	13,894,000	16,369,000
	MOOE	14,883,000	16,633,000	16,168,000
000003000000000	Operations	87,963,000	92,992,000	125,149,000
	PS	17,402,000	16,183,000	20,180,000
	MOOE	69,461,000	74,129,000	99,469,000
	CO	1,100,000	2,680,000	5,500,000
TOTAL AGENCY BUDGET		118,800,000	123,519,000	157,686,000
	PS	33,356,000	30,077,000	36,549,000
	MOOE	84,344,000	90,762,000	115,637,000
	CO	1,100,000	2,680,000	5,500,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	69	71	71

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 154,804,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HORSE RACING INCENTIVE SCHEME		88,946,000		88,946,000
MFO 2: HORSE RACING REGULATION SERVICES	18,630,000	10,523,000	5,500,000	34,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	33,667,000	115,637,000	5,500,000	154,804,000
National Capital Region (NCR)	33,667,000	115,637,000	5,500,000	154,804,000
TOTAL AGENCY BUDGET	33,667,000	115,637,000	5,500,000	154,804,000

SPECIAL PROVISION(S)

- Trust Receipts on Share from Breakages. Breakages or the fraction of ten (10) centavos eliminated from the dividends paid to the winning tickets remitted by the Philippine Racing Commission (PhilRACOM), Manila Jockey Club, Inc., and the Metro Manila Turf Club Inc., which are recorded as trust receipts, shall be used exclusively for the payment of additional prizes for races sponsored by the PhilRACOM and for the necessary Capital Outlays and other expenses relative to the horse-breeding activities of the Commission in accordance with E.O. Nos. 88 and 89, s. 1986 and R.A. No. 7978 as amended. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

The PhilRACOM shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairperson of the PhilRACOM and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PhilRACOM 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	15,037,000	16,168,000		31,205,000
103001000100000 General management and supervision	P 14,932,000	P 16,168,000		P 31,100,000

103001000200000	Administration of Personnel Benefits	105,000			105,000
Sub-total, General Administration and Support		15,037,000	16,168,000		31,205,000
000003000000000	Operations	18,630,000	99,469,000	5,500,000	123,599,000
000003010000000	MFO 1: HORSE RACING INCENTIVE SCHEME		88,946,000		88,946,000
241003010100000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		88,946,000		88,946,000
000003020000000	MFO 2: HORSE RACING REGULATION SERVICES	18,630,000	10,523,000	5,500,000	34,653,000
241003020100000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	18,630,000	10,523,000	5,500,000	34,653,000
Sub-total, Operations		18,630,000	99,469,000	5,500,000	123,599,000
TOTAL NEW APPROPRIATIONS		P 33,667,000	P 115,637,000	P 5,500,000	P 154,804,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,376	20,433	24,010
Total Permanent Positions	20,376	20,433	24,010
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,623	1,656	1,704
Representation Allowance	439	450	450
Transportation Allowance	438	450	450
Clothing and Uniform Allowance	340	345	355
Productivity Incentive Allowance	134		
Mid-Year Bonus - Civilian			2,001
Year End Bonus	1,715	1,703	2,001
Cash Gift	342	345	355
Per Diems	1,406	1,440	1,440
Step Increment		95	165
Productivity Enhancement Incentive	1,703	345	355
Performance Based Bonus	826		
Total Other Compensation Common to All	8,966	6,829	9,276
Other Benefits			
Retirement and Life Insurance Premiums	2,366	2,452	2,882
PAG-IBIG Contributions	82	82	85
PhilHealth Contributions	220	199	211
Employees Compensation Insurance Premiums	82	82	85
Terminal Leave	1,264		
Total Other Benefits	4,014	2,815	3,263
TOTAL PERSONNEL SERVICES	33,356	30,077	36,549

Maintenance and Other Operating Expenses

Travelling Expenses	1,170	2,104	1,964
Training and Scholarship Expenses	235	1,063	600
Supplies and Materials Expenses	1,520	2,090	8,281
Utility Expenses	1,057	1,300	1,300
Communication Expenses	758	1,015	2,040
Awards/Rewards and Prizes	65,546	70,000	88,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	210	210
Professional Services	1,758	2,330	2,330
Repairs and Maintenance	412	600	500
Taxes, Insurance Premiums and Other Fees	118	320	320
Labor and Wages	1,119	960	960
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	16	20	20
Representation Expenses	292	200	200
Rent/Lease Expenses	2,734	2,300	2,300
Subscription Expenses	58	100	100
Other Maintenance and Operating Expenses	7,451	6,150	5,566
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	84,344	90,762	115,637
TOTAL CURRENT OPERATING EXPENDITURES	117,700	120,839	152,186
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		380	5,500
Transportation Equipment Outlay	1,100	1,300	
Intangible Assets Outlay		1,000	
TOTAL CAPITAL OUTLAYS	1,100	2,680	5,500
GRAND TOTAL	118,800	123,519	157,686

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sport Development

ORGANIZATIONAL
OUTCOME : 1. Fair and safe horse racing industry developed

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Increase in registered horses, horse owners, jockeys, grooms, and racing officials.
2. Increase target revenue for the upcoming calendar years.

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

Baseline

2017 Targets

Fair and safe horse racing industry developed

Generated Revenue

5% increase from 2015

Generated Direct Employment

5% increase from 2015

Decrease in the number of accidents

2% decrease from 2015

MFO / PIs2017 Targets

MFO 1: HORSE RACING INCENTIVE SCHEME

No. of prize money recipients	4400
% increase in volume of ticket sales	5%
% of prize money payments made within 3 days after the race	100%

MFO 2: HORSE RACING REGULATION SERVICES

Licensing / Registration

No. of applications for registration, permits and licenses acted upon	4000
% of license holders with one or more recorded violations in the last three (3) years	15%
% of applications acted upon within one (1) month	100%

Monitoring

No. of inspections and investigations undertaken	150
% of inspections and investigations that result in a detected violation	1%
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	85%

Enforcement

No. of enforcement actions undertaken	55
No. of license holders/ registered entities and permit holders with two (2) or more violations over the last three (3) years as a percentage of the total number of violators	28
% of enforcement actions that are resolved within seven (7) days	100%