

AH. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	191,602	187,017	185,293
General Fund	191,602	187,017	185,293
Automatic Appropriations	3,271	3,569	3,597
Retirement and Life Insurance Premiums	3,271	3,569	3,597
Continuing Appropriations		11,694	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,848	
Unobligated Releases for MOOE R.A. No. 10964		9,846	
Budgetary Adjustment(s)	3,089		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,858 1,231		
Total Available Appropriations	197,962	202,280	188,890
Unused Appropriations	(11,817)	(11,694)	
Unobligated Allotment	(11,817)	(11,694)	
TOTAL OBLIGATIONS	186,145	190,586	188,890

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	29,903,000	32,231,000	32,703,000
Regular	29,903,000	32,231,000	32,703,000
PS	19,720,000	20,256,000	20,951,000
MOOE	10,183,000	11,975,000	11,752,000
Operations	156,242,000	158,355,000	156,187,000
Regular	156,242,000	158,355,000	156,187,000
PS	24,478,000	24,103,000	24,323,000
MOOE	125,332,000	132,252,000	131,864,000
CO	6,432,000	2,000,000	

TOTAL AGENCY BUDGET	<u>186,145,000</u>	<u>190,586,000</u>	<u>188,890,000</u>
Regular	<u>186,145,000</u>	<u>190,586,000</u>	<u>188,890,000</u>
PS	44,198,000	44,359,000	45,274,000
MOOE	135,515,000	144,227,000	143,616,000
CO	6,432,000	2,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	83	83	83
Total Number of Filled Positions	74	74	74

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 185,293,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			<u>TOTAL</u>
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
HORSE RACING REGULATORY PROGRAM	22,470,000	11,918,000		34,388,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>41,677,000</u>	<u>143,616,000</u>		<u>185,293,000</u>
National Capital Region (NCR)	41,677,000	143,616,000		185,293,000
TOTAL AGENCY BUDGET	<u>41,677,000</u>	<u>143,616,000</u>		<u>185,293,000</u>
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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 Club, Inc., Manila Jockey Club, Inc., and the Metro Manila Turf Club Inc. shall be used exclusively for the payment of additional prizes for races sponsored by the Philippine Racing Commission (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.

2. Reporting and Posting Requirements. The PhilRACOM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 (b) PhilRACOM's website.

The PhilRACOM 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.

3. 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)

		<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	<u>19,207,000</u>	<u>11,752,000</u>		<u>30,959,000</u>
100000100001000	General management and supervision	<u>19,207,000</u>	<u>11,752,000</u>		<u>30,959,000</u>
Sub-total, General Administration and Support		<u>19,207,000</u>	<u>11,752,000</u>		<u>30,959,000</u>
3000000000000000	Operations	<u>22,470,000</u>	<u>131,864,000</u>		<u>154,334,000</u>
3100000000000000	00 : Fair and safe horse racing industry developed	<u>22,470,000</u>	<u>131,864,000</u>		<u>154,334,000</u>
3101000000000000	HORSE RACING INCENTIVE PROGRAM		<u>119,946,000</u>		<u>119,946,000</u>
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		<u>119,946,000</u>		<u>119,946,000</u>
3102000000000000	HORSE RACING REGULATORY PROGRAM	<u>22,470,000</u>	<u>11,918,000</u>		<u>34,388,000</u>
310200100001000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	<u>22,470,000</u>	<u>11,918,000</u>		<u>34,388,000</u>
Sub-total, Operations		<u>22,470,000</u>	<u>131,864,000</u>		<u>154,334,000</u>
TOTAL NEW APPROPRIATIONS		P 41,677,000 =====	P 143,616,000 =====		P 185,293,000 =====

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,499	29,739	29,968
Total Permanent Positions	<u>25,499</u>	<u>29,739</u>	<u>29,968</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,739	1,776	1,776
Representation Allowance	510	450	510
Transportation Allowance	510	450	510
Clothing and Uniform Allowance	432	444	444
Mid-Year Bonus - Civilian	2,275	2,478	2,498
Year End Bonus	2,287	2,478	2,498
Cash Gift	364	370	370
Per Diems	1,549	1,440	2,160
Productivity Enhancement Incentive	357	370	370
Step Increment		74	75
Collective Negotiation Agreement	1,956		
Total Other Compensation Common to All	<u>11,979</u>	<u>10,330</u>	<u>11,211</u>
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	1,737		
Anniversary Bonus - Civilian		222	
Total Other Compensation for Specific Groups	<u>1,737</u>	<u>222</u>	
Other Benefits			
Retirement and Life Insurance Premiums	3,271	3,569	3,597
PAG-IBIG Contributions	80	89	89
PhilHealth Contributions	315	321	320
Employees Compensation Insurance Premiums	87	89	89
Terminal Leave	1,230		
Total Other Benefits	<u>4,983</u>	<u>4,068</u>	<u>4,095</u>
TOTAL PERSONNEL SERVICES	<u>44,198</u>	<u>44,359</u>	<u>45,274</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,284	1,930	1,930
Training and Scholarship Expenses	216	600	600
Supplies and Materials Expenses	4,801	10,280	10,280
Utility Expenses	1,062	1,214	1,214
Communication Expenses	1,090	2,015	2,015
Awards/Rewards and Prizes	116,040	119,946	119,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	372	200	210
Professional Services	3,053	1,540	1,540
General Services		600	600
Repairs and Maintenance	249	430	430
Taxes, Insurance Premiums and Other Fees	151	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	1,040		
Printing and Publication Expenses	68	100	100
Representation Expenses	940	300	500

Rent/Lease Expenses	1,338	1,650	1,450
Subscription Expenses	50	100	100
Other Maintenance and Operating Expenses	2,761	3,122	2,501
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>135,515</u>	<u>144,227</u>	<u>143,616</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>179,713</u>	<u>188,586</u>	<u>188,890</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,432		
Transportation Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	<u>6,432</u>	<u>2,000</u>	
GRAND TOTAL	<u>186,145</u>	<u>190,586</u>	<u>188,890</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Fair and safe horse racing industry developed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Fair and safe horse racing industry developed		
HORSE RACING INCENTIVE PROGRAM		
Outcome Indicators		
1. Projected government revenue generated from gross sales	P1,200,000,000	P1,500,320,768
2. Generated Direct Employment	1,500	1,545
Output Indicators		
1. Number of races conducted as scheduled according to standards	45 stakes races	60 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	P110 million @ 100%	P114 million @ 100%
HORSE RACING REGULATORY PROGRAM		
Outcome Indicators		
1. No. of license holders with 1 or more recorded violations in the last three years	200 individuals	224 individuals
2. Decrease in the number of accidents	5% decrease	2% decrease
Output Indicators		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	3,614
2. Number of inspections and investigations undertaken	150	145
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Fair and safe horse racing industry developed			
HORSE RACING INCENTIVE PROGRAM			
Outcome Indicators			
1. Projected government revenue generated from gross sales	P1,100,000,000	P1,200,000,000	P1,200,000,000
2. Generated Direct Employment	1,500	1,500	1,500
Output Indicators			
1. Number of races conducted as scheduled according to standards	40 stakes races	45 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	P61 million @ 100%	P110 million @ 100%	P110 million @ 100%
HORSE RACING REGULATORY PROGRAM			
Outcome Indicators			
1. No. of license holders with 1 or more recorded violations in the last three years	200 Individuals	200 Individuals	200 Individuals
2. Decrease in the number of accidents	24 cases in 2017	5% decrease	5% decrease
Output Indicators			
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,000	4,000
2. Number of inspections and investigations undertaken	150	150	150
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%	100%