

Y. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>239,384</u>	<u>239,380</u>	<u>183,232</u>
General Fund	239,384	239,380	183,232
Automatic Appropriations	<u>4,019</u>	<u>3,918</u>	<u>3,903</u>
Retirement and Life Insurance Premiums	4,019	3,918	3,903
Continuing Appropriations	<u>27,479</u>	<u>23,251</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		2,753	
Unobligated Releases for MOOE			
R.A. No. 11518	27,479		
R.A. No. 11639		20,498	
Total Available Appropriations	270,882	266,549	187,135
Unused Appropriations	<u>( 33,803 )</u>	<u>( 23,251 )</u>	
Unobligated Allotment	<u>( 33,803 )</u>	<u>( 23,251 )</u>	
TOTAL OBLIGATIONS	<u>237,079</u>	<u>243,298</u>	<u>187,135</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	33,877,000	43,667,000	30,939,000
Regular	33,877,000	43,667,000	30,939,000
PS	22,334,000	20,900,000	20,752,000
MOOE	9,246,000	12,767,000	9,977,000
CO	2,297,000	10,000,000	210,000
Operations	203,202,000	199,631,000	156,196,000
Regular	203,202,000	199,631,000	156,196,000
PS	28,288,000	27,041,000	27,347,000
MOOE	171,464,000	172,590,000	128,849,000
CO	3,450,000		
TOTAL AGENCY BUDGET	237,079,000	243,298,000	187,135,000
Regular	237,079,000	243,298,000	187,135,000
PS	50,622,000	47,941,000	48,099,000
MOOE	180,710,000	185,357,000	138,826,000
CO	5,747,000	10,000,000	210,000

## STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	93	93	93
Total Number of Filled Positions	72	70	70

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 183,232,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HORSE RACING INCENTIVE PROGRAM		122,105,000		122,105,000
HORSE RACING REGULATORY PROGRAM	25,171,000	6,744,000		31,915,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	44,196,000	138,826,000	210,000	183,232,000
National Capital Region (NCR)	44,196,000	138,826,000	210,000	183,232,000
TOTAL AGENCY BUDGET	44,196,000	138,826,000	210,000	183,232,000

SPECIAL PROVISION(S)

1. 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 Metro Manila Turf Club, Inc. under R.A. No. 7978, as amended, 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. 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) 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	19,025,000	9,977,000	210,000	29,212,000
100000100001000	General management and supervision	19,025,000	9,977,000	210,000	29,212,000
Sub-total, General Administration and Support		19,025,000	9,977,000	210,000	29,212,000
3000000000000000	Operations	25,171,000	128,849,000		154,020,000
3101000000000000	HORSE RACING INCENTIVE PROGRAM		122,105,000		122,105,000
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		122,105,000		122,105,000

31020000000000000000	HORSE RACING REGULATORY PROGRAM	25,171,000	6,744,000	31,915,000
310200100001000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	25,171,000	6,744,000	31,915,000
Sub-total, Operations		25,171,000	128,849,000	154,020,000

TOTAL NEW APPROPRIATIONS	P	44,196,000	P	138,826,000	P	210,000	P	183,232,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,156	32,656	32,523
Total Permanent Positions	31,156	32,656	32,523
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,616	1,632	1,680
Representation Allowance	450	402	408
Transportation Allowance	449	402	408
Clothing and Uniform Allowance	402	408	420
Mid-Year Bonus - Civilian	2,600	2,721	2,710
Year End Bonus	2,669	2,721	2,710
Cash Gift	345	340	350
Per Diems	1,529	1,440	1,441
Productivity Enhancement Incentive	337	340	350
Step Increment		82	81
Collective Negotiation Agreement	1,713		
Total Other Compensation Common to All	12,110	10,488	10,558
Other Compensation for Specific Groups			
Other Personnel Benefits	1,947		
Anniversary Bonus - Civilian			210
Total Other Compensation for Specific Groups	1,947		210
Other Benefits			
Retirement and Life Insurance Premiums	3,727	3,918	3,903
PAG-IBIG Contributions	81	82	84
PhilHealth Contributions	592	715	707
Employees Compensation Insurance Premiums	81	82	84
Loyalty Award - Civilian			30
Terminal Leave	928		
Total Other Benefits	5,409	4,797	4,808
<b>TOTAL PERSONNEL SERVICES</b>	<b>50,622</b>	<b>47,941</b>	<b>48,099</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	672	1,930	1,600
Training and Scholarship Expenses	963	600	300
Supplies and Materials Expenses	6,257	11,297	5,860
Utility Expenses	1,093	1,270	1,214

638 EXPENDITURE PROGRAM FY 2024 VOLUME III

Communication Expenses	884	1,975	1,625
Awards/Rewards and Prizes	155,886	154,946	122,105
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	350	210	200
Professional Services	5,078	1,740	1,490
General Services	1,028	700	700
Repairs and Maintenance	1,335	430	
Taxes, Insurance Premiums and Other Fees	339	200	150
Other Maintenance and Operating Expenses			
Advertising Expenses	1,208	200	
Printing and Publication Expenses	67	100	100
Representation Expenses	1,576	708	1,300
Rent/Lease Expenses	1,707	1,450	1,000
Subscription Expenses	48	100	62
Other Maintenance and Operating Expenses	2,219	7,501	1,120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>180,710</u>	<u>185,357</u>	<u>138,826</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>231,332</u>	<u>233,298</u>	<u>186,925</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,747		210
Transportation Equipment Outlay		10,000	
TOTAL CAPITAL OUTLAYS	<u>5,747</u>	<u>10,000</u>	<u>210</u>
GRAND TOTAL	<u>237,079</u>	<u>243,298</u>	<u>187,135</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Fair and safe horse racing industry developed		P 203,202,000
HORSE RACING INCENTIVE PROGRAM		P 155,886,000
Outcome Indicator(s)		
1. Projected government revenue generated from gross sales	P 1,200,000,000.00	P 784,229,008.00
2. Generated Direct Employment	1,500	1,465
Output Indicator(s)		
1. Number of races conducted as scheduled according to standards	45 stakes races	52 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	P 110 million @100%	P 153 million @ 93%

HORSE RACING REGULATORY PROGRAM		P 47,316,000
Outcome Indicator(s)		
1. No. of license holders with 1 or more recorded violations in the last three years	200 individuals	215 individuals
2. Decrease in the number of accidents	5% decrease	16 cases
Output Indicator(s)		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,090
2. Number of inspections and investigations undertaken	150	158
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Fair and safe horse racing industry developed		P 199,631,000	P 156,196,000
HORSE RACING INCENTIVE PROGRAM		P 154,946,000	P 122,105,000
Outcome Indicator(s)			
1. Projected government revenue generated from gross sales	P 1,200,000,000	P 1,200,000,000	P 1,200,000.00
2. Generated Direct Employment	1,500	1,500	1,500
Output Indicator(s)			
1. Number of races conducted as scheduled according to standards	45 stakes races	45 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	P 110 million @ 100%	P 110 million @ 100%	P 110 million @ 100%
HORSE RACING REGULATORY PROGRAM		P 44,685,000	P 34,091,000
Outcome Indicator(s)			
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	5% decrease	5% decrease	5% decrease based on 30 cases
Output Indicator(s)			
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%