

Z. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>183,232</u>	<u>191,095</u>	<u>199,765</u>
General Fund	183,232	191,095	199,765
Automatic Appropriations	<u>4,092</u>	<u>3,940</u>	<u>4,690</u>
Retirement and Life Insurance Premiums	4,092	3,940	4,690
Continuing Appropriations	<u>8,482</u>	<u>7,541</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	6		
R.A. No. 11975		210	
Unobligated Releases for MOOE			
R.A. No. 11936	8,476		
R.A. No. 11975		7,331	
Budgetary Adjustment(s)	<u>4,373</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,193		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>1,180</u>		
Total Available Appropriations	200,179	202,576	204,455
Unused Appropriations	<u>(13,055)</u>	<u>(7,541)</u>	
Unobligated Allotment	<u>(13,055)</u>	<u>(7,541)</u>	
TOTAL OBLIGATIONS	<u>187,124</u>	<u>195,035</u>	<u>204,455</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,050,000	37,421,000	40,518,000
Regular	34,050,000	37,421,000	40,518,000
PS	24,339,000	22,339,000	27,281,000
MOOE	9,711,000	9,932,000	12,632,000
CO		5,150,000	605,000
Operations	153,074,000	157,614,000	163,937,000
Regular	153,074,000	157,614,000	163,937,000
PS	31,676,000	26,446,000	30,408,000
MOOE	121,398,000	131,168,000	133,529,000
TOTAL AGENCY BUDGET	187,124,000	195,035,000	204,455,000
Regular	187,124,000	195,035,000	204,455,000
PS	56,015,000	48,785,000	57,689,000
MOOE	131,109,000	141,100,000	146,161,000
CO		5,150,000	605,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	68	71	71

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 199,765,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
HORSE RACING INCENTIVE PROGRAM		126,540,000		126,540,000
HORSE RACING REGULATORY PROGRAM	27,994,000	6,989,000		34,983,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,999,000	146,161,000	605,000	199,765,000
National Capital Region (NCR)	52,999,000	146,161,000	605,000	199,765,000
TOTAL AGENCY BUDGET	52,999,000	146,161,000	605,000	199,765,000
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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 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.
- 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:
 - 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
 - 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.
- 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	25,005,000	12,632,000	605,000	38,242,000
100000100001000	General management and supervision	24,784,000	12,632,000	605,000	38,021,000
100000100002000	Administration of Personnel Benefits	221,000			221,000
Sub-total, General Administration and Support		25,005,000	12,632,000	605,000	38,242,000
3000000000000000	Operations	27,994,000	133,529,000		161,523,000
3101000000000000	HORSE RACING INCENTIVE PROGRAM		126,540,000		126,540,000
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		126,540,000		126,540,000

3102000000000000 HORSE RACING REGULATORY PROGRAM	27,994,000	6,989,000	34,983,000
310200100001000 Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	27,994,000	6,989,000	34,983,000
Sub-total, Operations	27,994,000	133,529,000	161,523,000

TOTAL NEW APPROPRIATIONS	P 52,999,000 P	146,161,000 P	605,000 P	199,765,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,621	32,833	39,080
Total Permanent Positions	32,621	32,833	39,080
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,680	1,728	1,704
Representation Allowance	467	480	522
Transportation Allowance	467	480	522
Clothing and Uniform Allowance	504	504	497
Honoraria	116		
Overtime Pay	317		
Mid-Year Bonus - Civilian	2,863	2,736	3,256
Year End Bonus	2,769	2,736	3,256
Cash Gift	350	360	355
Per Diems	1,441	1,441	1,854
Productivity Enhancement Incentive	337	360	355
Performance Based Bonus	2,290		
Step Increment		82	97
Collective Negotiation Agreement	2,148		
Total Other Compensation Common to All	15,749	10,907	12,418
Other Compensation for Specific Groups			
Other Personnel Benefits	1,410		
Anniversary Bonus - Civilian	183		
Total Other Compensation for Specific Groups	1,593		
Other Benefits			
Retirement and Life Insurance Premiums	4,002	3,940	4,690
PAG-IBIG Contributions	161	173	170
PhilHealth Contributions	745	805	934
Employees Compensation Insurance Premiums	84	87	86
Loyalty Award - Civilian		40	90
Terminal Leave	1,060		221
Total Other Benefits	6,052	5,045	6,191
TOTAL PERSONNEL SERVICES	56,015	48,785	57,689

Maintenance and Other Operating Expenses

Travelling Expenses	983	1,750	1,750
Training and Scholarship Expenses	266	300	300
Supplies and Materials Expenses	2,075	6,160	6,800
Utility Expenses	1,090	1,335	1,235
Communication Expenses	662	1,625	3,630
Awards/Rewards and Prizes	115,742	124,303	126,540
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	187	200	200
Professional Services	1,859	1,340	1,464
General Services	2,156	700	600
Repairs and Maintenance	379	217	522
Taxes, Insurance Premiums and Other Fees	472	150	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	162	100	100
Representation Expenses	641	1,300	1,000
Rent/Lease Expenses	1,888	500	500
Subscription Expenses	60		120
Other Maintenance and Operating Expenses	2,487	1,120	1,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	131,109	141,100	146,161
TOTAL CURRENT OPERATING EXPENDITURES	187,124	189,885	203,850
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		5,150	605
TOTAL CAPITAL OUTLAYS		5,150	605
GRAND TOTAL	187,124	195,035	204,455

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and safe horse racing industry developed		P 153,074,000
HORSE RACING INCENTIVE PROGRAM		P 115,529,000
Outcome Indicator(s)		
1. Projected government revenue generated from gross sales	P 1,200,000,000	P 945,781,816.94
2. Generated Direct Employment	1,500	1,294
Output Indicator(s)		
1. Number of races conducted as scheduled according to standards	45 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within three (3) days after the race	P 110 million @ 100%	P 113 million @ 96%

HORSE RACING REGULATORY PROGRAM		P 37,545,000
Outcome Indicator(s)		
1. No. of license holders with one (1) or more recorded violations in the last three years	200 individuals	180 individuals
2. Decrease in the number of accidents	5% decrease based on 30 cases	13 cases
Output Indicator(s)		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,029
2. Number of inspections and investigations undertaken	150	151
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fair and safe horse racing industry developed		P 157,614,000	P 163,937,000
HORSE RACING INCENTIVE PROGRAM		P 124,303,000	P 126,540,000
Outcome Indicator(s)			
1. Projected government revenue generated from gross sales	P 800,000,000	P 800,000,000	P 800,000,000
2. Generated Direct Employment	1,465	1,465	1,200
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 three (3) days after the race	P 110 million @ 100%	P 110 million @ 100%	P 110 million @ 100%
HORSE RACING REGULATORY PROGRAM		P 33,311,000	P 37,397,000
Outcome Indicator(s)			
1. No. of license holders with one (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 based on 30 cases	5% decrease based on 30 cases	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%