

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>121,067</u>	<u>154,804</u>	<u>191,602</u>
General Fund	121,067	154,804	191,602
Automatic Appropriations	<u>2,795</u>	<u>2,882</u>	<u>3,129</u>
Retirement and Life Insurance Premiums	2,795	2,882	3,129
Continuing Appropriations	<u>1,138</u>	<u>2,220</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		1,609	
Unobligated Releases for MOOE			
R.A. No. 10651	1,138		
R.A. No. 10717		611	
Budgetary Adjustment(s)	<u>6,648</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,154		
Pension and Gratuity Fund	494		
Total Available Appropriations	<u>131,648</u>	<u>159,906</u>	<u>194,731</u>
Unused Appropriations	(<u>4,210</u>)	(<u>2,220</u>)	
Unobligated Allotment	(<u>4,210</u>)	(<u>2,220</u>)	
TOTAL OBLIGATIONS	<u>127,438</u>	<u>157,686</u>	<u>194,731</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>32,839,000</u>	<u>32,537,000</u>	<u>31,665,000</u>

Regular	32,839,000	32,537,000	31,665,000
PS	16,370,000	16,369,000	18,561,000
MOOE	16,469,000	16,168,000	13,104,000
Operations	94,599,000	125,149,000	163,066,000
Regular	94,599,000	125,149,000	163,066,000
PS	19,846,000	20,180,000	20,572,000
MOOE	73,682,000	99,469,000	134,214,000
CO	1,071,000	5,500,000	8,280,000
TOTAL AGENCY BUDGET	127,438,000	157,686,000	194,731,000
Regular	127,438,000	157,686,000	194,731,000
PS	36,216,000	36,549,000	39,133,000
MOOE	90,151,000	115,637,000	147,318,000
CO	1,071,000	5,500,000	8,280,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	71	71	71

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 191,602,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
HORSE RACING REGULATORY PROGRAM	18,979,000	14,268,000	8,280,000	41,527,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	36,004,000	147,318,000	8,280,000	191,602,000
National Capital Region (NCR)	36,004,000	147,318,000	8,280,000	191,602,000
TOTAL AGENCY BUDGET	36,004,000	147,318,000	8,280,000	191,602,000
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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 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.

The PhilRACOM shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	17,025,000	13,104,000		30,129,000
100000100001000 General management and supervision	17,025,000	13,104,000		30,129,000
Sub-total, General Administration and Support	17,025,000	13,104,000		30,129,000
3000000000000000 Operations	18,979,000	134,214,000	8,280,000	161,473,000
3100000000000000 00 : Fair and safe horse racing industry developed	18,979,000	134,214,000	8,280,000	161,473,000
3101000000000000 HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
310100100001000 Granting of racing incentives for the promotion of racing industry including prizes in stakes races		119,946,000		119,946,000
3102000000000000 HORSE RACING REGULATORY PROGRAM	18,979,000	14,268,000	8,280,000	41,527,000
310200100001000 Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	18,979,000	14,268,000	8,280,000	41,527,000
Sub-total, Operations	18,979,000	134,214,000	8,280,000	161,473,000
TOTAL NEW APPROPRIATIONS	P 36,004,000	P 147,318,000	P 8,280,000	P 191,602,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,004	24,010	26,078
Total Permanent Positions	<u>22,004</u>	<u>24,010</u>	<u>26,078</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,696	1,704	1,704
Representation Allowance	450	450	450
Transportation Allowance	450	450	450
Clothing and Uniform Allowance	365	355	355
Mid-Year Bonus - Civilian		2,001	2,173
Year End Bonus	3,644	2,001	2,173
Cash Gift	360	355	355
Per Diems	1,440	1,440	1,440
Step Increment		165	65
Productivity Enhancement Incentive	353	355	355
Performance Based Bonus	825		
Total Other Compensation Common to All	<u>9,583</u>	<u>9,276</u>	<u>9,520</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian	1,020		
Total Other Compensation for Specific Groups	<u>1,020</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,704	2,882	3,129
PAG-IBIG Contributions	86	85	85
PhilHealth Contributions	240	211	236
Employees Compensation Insurance Premiums	85	85	85
Terminal Leave	494		
Total Other Benefits	<u>3,609</u>	<u>3,263</u>	<u>3,535</u>
TOTAL PERSONNEL SERVICES	<u>36,216</u>	<u>36,549</u>	<u>39,133</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,293	1,964	1,930
Training and Scholarship Expenses	191	600	600
Supplies and Materials Expenses	1,420	8,281	11,393
Utility Expenses	934	1,300	1,214
Communication Expenses	786	2,040	2,015
Awards/Rewards and Prizes	69,635	88,946	119,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	190	210	200
Professional Services	1,897	2,330	2,740
Repairs and Maintenance	406	500	430
Taxes, Insurance Premiums and Other Fees	146	320	200
Labor and Wages	1,585	960	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	495	20	100
Representation Expenses	624	200	300
Rent/Lease Expenses	2,550	2,300	1,650
Subscription Expenses	64	100	100
Other Maintenance and Operating Expenses	7,935	5,566	4,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,151</u>	<u>115,637</u>	<u>147,318</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>126,367</u>	<u>152,186</u>	<u>186,451</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	423	5,500	8,280
Intangible Assets Outlay	648		
TOTAL CAPITAL OUTLAYS	<u>1,071</u>	<u>5,500</u>	<u>8,280</u>
GRAND TOTAL	<u>127,438</u>	<u>157,686</u>	<u>194,731</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>2016 Actual</u>	<u>2017 Targets</u>
Fair and safe horse racing industry developed		
Generated Revenue	1.16 billion	5% increase from 2015
Generated Direct Employment	1,500	5% increase from 2015
Decrease in the number of accidents	26 cases	2% decrease from 2015

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HORSE RACING INCENTIVE SCHEME			
No. of prize money recipients	4,400	4,450	4,400
% increase in volume of ticket sales	5%	4.95%	5%
% of prize money payments made within three (3) days after the race	100%	100%	100%
MFO 2: HORSE RACING REGULATION SERVICES			
Licensing / Registration			
No. of applications for registration, permits and licenses acted upon	4,000	4,209	4,000
% of license holders with one (1) or more recorded violations in the last three (3) years	15%	21%	15%
% of applications acted upon within one (1) month	100%	100%	100%
Monitoring			
No. of inspections and investigations undertaken	150	164	150
% of inspections and investigations that result in a detected violation	1%	1%	1%
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	85%	94%	85%

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Enforcement			
No. of enforcement actions undertaken	55	70	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	28	28
% of enforcement actions that are resolved within seven (7) days	100%	100%	100%

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

Baseline

2018 Targets

Fair and safe horse racing industry developed

HORSE RACING INCENTIVE PROGRAM

Outcome Indicators

1. Projected government revenue generated from gross sales	1,100,000,000	1,200,000,000
2. Generated Direct Employment	1,500	1,500
Output Indicators		
1. Number of races conducted as scheduled according to standards	40 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within three (3) days after the race	61 million @ 100%	110 million @ 100%

HORSE RACING REGULATORY PROGRAM

Outcome Indicators

1. No. of license holders with one (1) or more recorded violations in the last three (3) years	200 Individuals	200 Individuals
2. Decrease in the number of accidents	26 cases in 2016	5% decrease

Output Indicators

1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,000
2. Number of inspections and investigations undertaken	150	150
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%