

AA. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>187,017</u>	<u>253,293</u>	<u>187,438</u>
General Fund	187,017	253,293	187,438
Automatic Appropriations	<u>3,569</u>	<u>3,597</u>	<u>3,835</u>
Retirement and Life Insurance Premiums	3,569	3,597	3,835
Continuing Appropriations	<u>11,694</u>	<u>9,323</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,000	
R.A. No. 10964	1,848		
Unobligated Releases for MOOE			
R.A. No. 11260		7,170	
R.A. No. 10964	9,846		
Unobligated Releases for PS			
R.A. No. 11260		153	

Budgetary Adjustment(s)	<u>2,063</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	497		
Pension and Gratuity Fund	<u>1,566</u>		
Total Available Appropriations	204,343	266,213	191,273
Unused Appropriations	<u>(20,220)</u>	<u>(9,323)</u>	
Unobligated Allotment	<u>(20,220)</u>	<u>(9,323)</u>	
TOTAL OBLIGATIONS	<u>184,123</u>	<u>256,890</u>	<u>191,273</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>34,653,000</u>	<u>32,703,000</u>	<u>33,862,000</u>
Regular	<u>34,653,000</u>	<u>32,703,000</u>	<u>33,862,000</u>
PS	23,780,000	20,951,000	21,904,000
MOOE	10,873,000	11,752,000	11,958,000
Operations	<u>149,470,000</u>	<u>224,187,000</u>	<u>157,411,000</u>
Regular	<u>149,470,000</u>	<u>224,187,000</u>	<u>157,411,000</u>
PS	24,255,000	24,323,000	25,189,000
MOOE	124,284,000	199,864,000	132,222,000
CO	931,000		
TOTAL AGENCY BUDGET	<u>184,123,000</u>	<u>256,890,000</u>	<u>191,273,000</u>
Regular	<u>184,123,000</u>	<u>256,890,000</u>	<u>191,273,000</u>
PS	48,035,000	45,274,000	47,093,000
MOOE	135,157,000	211,616,000	144,180,000
CO	931,000		

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	93	93	93
Total Number of Filled Positions	71	73	73

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 187,438,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
HORSE RACING REGULATORY PROGRAM	23,194,000	12,276,000		35,470,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	43,258,000	144,180,000		187,438,000
National Capital Region (NCR)	43,258,000	144,180,000		187,438,000
TOTAL AGENCY BUDGET	43,258,000	144,180,000		187,438,000

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 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.
- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	20,064,000	11,958,000		32,022,000
100000100001000 General management and supervision	20,064,000	11,958,000		32,022,000
Sub-total, General Administration and Support	20,064,000	11,958,000		32,022,000

3000000000000000	Operations	<u>23,194,000</u>	<u>132,222,000</u>	<u>155,416,000</u>
3100000000000000	00 : Fair and safe horse racing industry developed	<u>23,194,000</u>	<u>132,222,000</u>	<u>155,416,000</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		119,946,000	119,946,000
3102000000000000	HORSE RACING REGULATORY PROGRAM	<u>23,194,000</u>	<u>12,276,000</u>	<u>35,470,000</u>
310200100001000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	<u>23,194,000</u>	<u>12,276,000</u>	<u>35,470,000</u>
Sub-total, Operations		<u>23,194,000</u>	<u>132,222,000</u>	<u>155,416,000</u>
TOTAL NEW APPROPRIATIONS		P 43,258,000	P 144,180,000	P 187,438,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,850	29,968	31,954
Total Permanent Positions	<u>28,850</u>	<u>29,968</u>	<u>31,954</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,725	1,776	1,752
Representation Allowance	499	510	510
Transportation Allowance	463	510	510
Clothing and Uniform Allowance	444	444	438
Mid-Year Bonus - Civilian	2,480	2,498	2,663
Year End Bonus	2,251	2,498	2,663
Cash Gift	352	370	365
Per Diems	1,896	2,160	1,440
Productivity Enhancement Incentive	355	370	365
Step Increment		75	80
Collective Negotiation Agreement	1,901		
Total Other Compensation Common to All	<u>12,366</u>	<u>11,211</u>	<u>10,786</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,680		
Anniversary Bonus - Civilian	222		
Total Other Compensation for Specific Groups	<u>2,902</u>		

Other Benefits			
Retirement and Life Insurance Premiums	3,435	3,597	3,835
PAG-IBIG Contributions	86	89	88
PhilHealth Contributions	310	320	342
Employees Compensation Insurance Premiums	86	89	88
Total Other Benefits	<u>3,917</u>	<u>4,095</u>	<u>4,353</u>
TOTAL PERSONNEL SERVICES	<u>48,035</u>	<u>45,274</u>	<u>47,093</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,691	1,930	1,930
Training and Scholarship Expenses	747	600	600
Supplies and Materials Expenses	1,708	10,280	10,688
Utility Expenses	942	1,214	1,270
Communication Expenses	1,008	2,015	2,015
Awards/Rewards and Prizes	114,818	187,946	119,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	432	210	210
Professional Services	3,095	1,540	1,540
General Services	385	600	700
Repairs and Maintenance	226	430	430
Taxes, Insurance Premiums and Other Fees	227	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	1,560		
Printing and Publication Expenses	124	100	100
Representation Expenses	3,634	500	500
Rent/Lease Expenses	1,684	1,450	1,450
Subscription Expenses	50	100	100
Other Maintenance and Operating Expenses	1,826	2,501	2,501
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>135,157</u>	<u>211,616</u>	<u>144,180</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>183,192</u>	<u>256,890</u>	<u>191,273</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	931		
TOTAL CAPITAL OUTLAYS	<u>931</u>		
GRAND TOTAL	<u>184,123</u>	<u>256,890</u>	<u>191,273</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	P1,352,930,423
2. Generated Direct Employment	1,500	1,557

Output Indicators

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 3 days after the race	P110 million @ 100%	P116 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	248 individuals
2. Decrease in the number of accidents	5% decrease	48% or 11 cases decrease

Output Indicators

1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,066
2. Number of inspections and investigations undertaken	150	96
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>2020 Targets</u>	<u>2021 NEP Targets</u>
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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	P1,200,000,000	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	45 stakes races	45 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	P110 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	23 cases in 2018	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%