

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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%

W. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder P 183,232,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 19,025,000	P 9,977,000	P 210,000	P 29,212,000
Operations	<u>25,171,000</u>	<u>128,849,000</u>		<u>154,020,000</u>
HORSE RACING INCENTIVE PROGRAM		122,105,000		122,105,000
HORSE RACING REGULATORY PROGRAM	<u>25,171,000</u>	<u>6,744,000</u>		<u>31,915,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 44,196,000</u>	<u>P 138,826,000</u>	<u>P 210,000</u>	<u>P 183,232,000</u>

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,025,000	P 9,977,000	P 210,000	P 29,212,000
Sub-total, General Administration and Support	<u>19,025,000</u>	<u>9,977,000</u>	<u>210,000</u>	<u>29,212,000</u>
Operations				
HORSE RACING INCENTIVE PROGRAM		<u>122,105,000</u>		<u>122,105,000</u>

Granting of racing incentives for the promotion of racing industry including prizes in stakes races		122,105,000		122,105,000
HORSE RACING REGULATORY PROGRAM	25,171,000	6,744,000		31,915,000
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

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	32,523
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Total Permanent Positions	32,523
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,680
Representation Allowance	408
Transportation Allowance	408
Clothing and Uniform Allowance	420
Mid-Year Bonus - Civilian	2,710
Year End Bonus	2,710
Cash Gift	350
Per Diems	1,441
Productivity Enhancement Incentive	350
Step Increment	81

Total Other Compensation Common to All	10,558
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Other Compensation for Specific Groups

Anniversary Bonus - Civilian	210
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Total Other Compensation for Specific Groups	210
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Other Benefits

PAG-IBIG Contributions	84
PhilHealth Contributions	707
Employees Compensation Insurance Premiums	84
Loyalty Award - Civilian	30

Total Other Benefits	905
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Total Personnel Services	<u>44,196</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,600
Training and Scholarship Expenses	300
Supplies and Materials Expenses	5,860
Utility Expenses	1,214
Communication Expenses	1,625
Awards/Rewards and Prizes	122,105
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,490
General Services	700
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,300
Rent/Lease Expenses	1,000
Subscription Expenses	62
Other Maintenance and Operating Expenses	<u>1,120</u>
Total Maintenance and Other Operating Expenses	<u>138,826</u>
Total Current Operating Expenditures	<u>183,022</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>210</u>
Total Capital Outlays	<u>210</u>
TOTAL NEW APPROPRIATIONS	<u><u>183,232</u></u>