

TEXAS

RACING COMMISSION

OPERATING BUDGET FOR FISCAL YEAR 2014

Submitted December 1, 2013,
to the Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

TEXAS RACING COMMISSION

COMMISSIONER	TERM EXPIRES	HOMETOWN
ROBERT SCHMIDT, MD, CHAIR	2017	FORT WORTH
RONALD F. EDERER	2019	CORPUS CHRISTI
GARY P. ABER, DVM	2015	SIMONTON
GLORIA HICKS	2017	CORPUS CHRISTI
MICHAEL F. MARTIN, DVM	2015	SAN ANTONIO
JOHN T. STEEN, III	2019	HOUSTON
VICKI SMITH WEINBERG	2015	COLLEYVILLE
EX-OFFICIO MEMBERS		
A. CYNTHIA LEON, PUBLIC SAFETY COMMISSION		MISSION
SUSAN COMBS, COMPTROLLER OF PUBLIC ACCOUNTS		AUSTIN

TEXAS RACING COMMISSION

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The Texas Racing Commission is an Equal Opportunity Employer.

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-Revised March 17, 2014-

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CERTIFICATE FROM THE TEXAS RACING COMMISSION

This is to certify that the information contained in the operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Handwritten signature of Charles G. Trout in blue ink.

Charles G. Trout
Executive Director

Handwritten signature of Robert Schmidt in blue ink.

Robert Schmidt, M. D.
Chairman

10/8/13
Date

10/8/2013
Date

Handwritten signature of Samuel E. Jackson in blue ink.

Samuel E. Jackson
Deputy Director for Finance and Wagering

Oct. 8, 2013
Date

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 3/17/2014
TIME : 10:37:19AM

Agency code: 476 Agency name: Racing Commission

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Enforce Racing Regulations in Texas			
1 Regulate Pari-mutuel Racetracks Effectively			
1 LICENSE/REGULATE RACETRACKS	\$264,128	\$298,721	\$372,870
2 Increase the Number of Texas Bred Race Animals Competing			
1 TEXAS BRED INCENTIVE PROGRAM	\$3,353,449	\$3,316,235	\$4,125,000
3 Reduce the Rate of Rulings Per Occupational Licensee			
1 SUPERVISE & CONDUCT LIVE RACES	\$574,382	\$587,643	\$611,787
2 MONITOR LICENSEE ACTIVITIES	\$232,578	\$246,089	\$238,328
4 Reduce the Percentage of Race Animals Injured or Dismissed			
1 INSPECT & PROVIDE EMERGENCY CARE	\$260,411	\$227,373	\$271,489
2 ADMINISTER DRUG TESTS	\$234,046	\$282,899	\$325,056
TOTAL, GOAL 1	\$4,918,994	\$4,958,960	\$5,944,530
2 Regulate the Participation in Racing			
1 Maintain the Efficiency of the Occupational Licensing Process			
1 OCCUPATIONAL LICENSING PROGRAM	\$460,008	\$484,936	\$568,303
2 TEXAS.GOV	\$18,723	\$18,319	\$22,500
TOTAL, GOAL 2	\$478,731	\$503,255	\$590,803
3 Regulate Pari-mutuel Wagering in Texas			
1 Increase Pass Rate for Initial Tote Test and Compliance Audits			
1 MONITOR WAGERING AND AUDIT	\$275,830	\$306,321	\$327,619
2 WAGERING COMPLIANCE INSPECTIONS	\$216,859	\$164,032	\$244,540
TOTAL, GOAL 3	\$492,689	\$470,353	\$572,159

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 3/17/2014
 TIME : 10:37:19AM

Agency code: 476 Agency name: **Racing Commission**

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMIN & OTHER SUPPORT SVCS	\$658,464	\$689,348	\$733,428
2 INFORMATION RESOURCES	\$357,615	\$511,314	\$504,969
TOTAL, GOAL 4	\$1,016,079	\$1,200,662	\$1,238,397

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 3/17/2014
TIME : 10:37:19AM

Agency code: 476 Agency name: Racing Commission

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Dedicated Funds:			
597 Texas Racing Comm Acct	\$6,906,493	\$7,131,359	\$8,345,889
	\$6,906,493	\$7,131,359	\$8,345,889
Federal Funds:			
8082 Federal Reimbursements	\$0	\$1,871	\$0
	\$0	\$1,871	\$0
TOTAL, METHOD OF FINANCING	\$6,906,493	\$7,133,230	\$8,345,889
FULL TIME EQUIVALENT POSITIONS	46.6	48.2	50.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/17/2014**
 TIME: **10:43:58AM**

Agency code: **476** Agency name: **Racing Commission**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE FUND - DEDICATED</u>				
597	GR Dedicated - Texas Racing Commission Account No. 597			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$8,662,097	\$8,662,906	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$8,315,406
	<i>RIDER APPROPRIATION</i>			
	Article VIII, Agency 476, Rider 7	\$635,637	\$635,637	\$0
	Article IX, Sec 18.49, HB 2271, Sunset Legislation	\$294,589	\$287,561	\$0
	Article VIII, Agency 476, Rider 6	\$0	\$0	\$635,637
	Article IX, Sec. 18.15 (DIR Rebate)	\$1,596	\$0	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$30,483
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(1,439,135)	\$(1,213,079)	\$0
	Article VIII, Agency 476, Rider 7	\$(635,637)	\$(635,637)	\$0
	Article VIII, Agency 476, Rider 10	\$(313,538)	\$(313,537)	\$0
	Article IX, Sec 18.49, HB 2271, Sunset Legislation	\$(294,589)	\$(287,561)	\$0
	Article VIII, Agency 476, Rider 6	\$0	\$0	\$(635,637)
	Art VIII, SPecial Provisions, Sec 4. (Texas Online)	\$(4,527)	\$(4,931)	\$0
TOTAL,	GR Dedicated - Texas Racing Commission Account No. 597	\$6,906,493	\$7,131,359	\$8,345,889

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/17/2014**
 TIME: **10:43:58AM**

Agency code: **476** Agency name: **Racing Commission**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$6,906,493	\$7,131,359	\$8,345,889
<u>FEDERAL FUNDS</u>				
<u>8082</u>	Federal Reimbursements			
	<i>REGULAR APPROPRIATIONS</i>			
	Article IX, Sec 8.02 Fed Funds/Block Grants	\$0	\$1,871	\$0
TOTAL,	Federal Reimbursements	\$0	\$1,871	\$0
TOTAL, ALL	FEDERAL FUNDS	\$0	\$1,871	\$0
GRAND TOTAL		\$6,906,493	\$7,133,230	\$8,345,889

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/17/2014**
 TIME: **10:43:58AM**

Agency code: **476** Agency name: **Racing Commission**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	61.3	61.3	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	52.6
RIDER APPROPRIATION			
Article VIII, Agency 476, Rider 7	5.0	5.0	0.0
Article IX, Sec 18.49, HB 2271, Sunset Legislation	1.0	1.0	0.0
Article VIII, Agency 476, Rider 6	0.0	0.0	5.0
LAPSED APPROPRIATIONS			
Article VIII, Agency 476, Rider 7	(5.0)	(5.0)	0.0
Article IX, Sec 18.49, HB 2271, Sunset Legislation	(1.0)	(1.0)	0.0
Article VIII, Agency 476, Rider 10	(6.5)	(6.5)	0.0
Article VIII, Agency 476, Rider 6	0.0	0.0	(5.0)
Regular Appropriations from MOF Table (2012-13 GAA)	(8.2)	(6.6)	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	(2.4)
TOTAL, ADJUSTED FTES	46.6	48.2	50.2
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/17/2014**
TIME: **10:41:45AM**

Agency code: **476** Agency name: **Racing Commission**

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$2,515,124	\$2,666,542	\$2,861,671
1002 OTHER PERSONNEL COSTS	\$153,670	\$212,372	\$137,547
2001 PROFESSIONAL FEES AND SERVICES	\$111,559	\$148,690	\$283,275
2003 CONSUMABLE SUPPLIES	\$23,722	\$31,193	\$39,500
2004 UTILITIES	\$31,499	\$54,404	\$60,000
2005 TRAVEL	\$150,394	\$141,293	\$170,148
2006 RENT - BUILDING	\$103,118	\$87,870	\$87,979
2007 RENT - MACHINE AND OTHER	\$9,850	\$8,993	\$14,500
2009 OTHER OPERATING EXPENSE	\$427,604	\$465,364	\$566,269
4000 GRANTS	\$3,353,449	\$3,316,235	\$4,125,000
5000 CAPITAL EXPENDITURES	\$26,504	\$274	\$0
Agency Total	\$6,906,493	\$7,133,230	\$8,345,889

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/17/2014

Time: 10:42:53AM

Agency code: 476

Agency name: **Racing Commission**

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Enforce Racing Regulations in Texas			
1 <i>Regulate Pari-mutuel Racetracks Effectively</i>			
1 Percentage of Racetrack Operations Complaints Resolved in 6 Months	100.00 %	100.00 %	100.00 %
2 Percent Racetracks with Inspection Score of 100 Percent	73.00 %	88.48 %	75.00 %
3 Percentage of Deficiency Items Closed	68.00 %	98.00 %	75.00 %
2 <i>Increase the Number of Texas Bred Race Animals Competing</i>			
1 Percent Increase in Texas Bred Accredited Animals	-10.00 %	-15.00 %	-7.50 %
3 <i>Reduce the Rate of Rulings Per Occupational Licensee</i>			
1 Average Number of Rulings Per Occupational Licensee	0.03	0.03	0.04
2 Recidivism Rate for Those Receiving Disciplinary Action	35.49 %	45.64 %	20.00 %
KEY 3 Percentage of Investigations Resulting in Disciplinary Action	94.90 %	93.33 %	95.00 %
KEY 4 Percentage of Licensees with No Recent Violations	97.04 %	97.32 %	95.00 %
4 <i>Reduce the Percentage of Race Animals Injured or Dismissed</i>			
KEY 1 Percentage of Race Animals Injured or Dismissed from the Racetrack	0.32 %	0.33 %	0.35 %
2 Number of Positive Drug Tests for Illegal Medications	11.60	16.00	6.00
2 Regulate the Participation in Racing			
1 <i>Maintain the Efficiency of the Occupational Licensing Process</i>			
KEY 1 Average Time Required to Issue a New Occupational License (Minutes)	13.00	10.80	15.00
2 Percent of License Holders Meeting Qualifications	100.00 %	100.00 %	100.00 %
3 Percent of New Eligible Individual Licences Issued Online	7.25 %	7.53 %	9.00 %
4 Percent of Licensees Who Renew Online	11.62 %	12.82 %	12.50 %
3 Regulate Pari-mutuel Wagering in Texas			
1 <i>Increase Pass Rate for Initial Tote Test and Compliance Audits</i>			
1 Percentage of Tote Tests Passed on the First Run	90.00 %	90.91 %	97.00 %
KEY 2 Percentage of Compliance Audits Passed	99.20 %	99.79 %	95.00 %

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 1 Enforce Racing Regulations in Texas Statewide Goal/Benchmark: 8 3
OBJECTIVE: 1 Regulate Pari-mutuel Racetracks Effectively Service Categories:
STRATEGY: 1 Provide Regulatory and Enforcement Services to Racetrack Owners Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Racetrack Operation Complaints Closed	5.00	2.00	8.00
KEY	2 Number of Racetrack Inspections	70.00	77.00	75.00
Efficiency Measures:				
	1 Average Regulatory Cost Per Racetrack	25,702.00	28,881.00	37,520.00
	2 Average Length of Time (Days) to Resolve Complaints	18.00	7.00	30.00
Explanatory/Input Measures:				
KEY	1 Number of Horse Tracks Regulated	10.00	10.00	10.00
KEY	2 Number of Greyhound Tracks Regulated	3.00	3.00	3.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$242,526	\$281,841	\$310,031
	1002 OTHER PERSONNEL COSTS	\$5,455	\$9,310	\$8,715
	2001 PROFESSIONAL FEES AND SERVICES	\$403	\$1,713	\$7,500
	2003 CONSUMABLE SUPPLIES	\$40	\$0	\$500
	2004 UTILITIES	\$0	\$0	\$0
	2005 TRAVEL	\$6,685	\$3,849	\$11,000
	2006 RENT - BUILDING	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$9,019	\$2,008	\$35,124
	4000 GRANTS	\$0	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$264,128	\$298,721	\$372,870
Method of Financing:				
	597 Texas Racing Comm Acct	\$264,128	\$298,721	\$372,870

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 1 Enforce Racing Regulations in Texas
 OBJECTIVE: 1 Regulate Pari-mutuel Racetracks Effectively
 STRATEGY: 1 Provide Regulatory and Enforcement Services to Racetrack Owners

Statewide Goal/Benchmark: 8 3
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$264,128	\$298,721	\$372,870
TOTAL, METHOD OF FINANCE :		\$264,128	\$298,721	\$372,870
FULL TIME EQUIVALENT POSITIONS:		3.7	3.7	4.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 1 Enforce Racing Regulations in Texas Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 2 Increase the Number of Texas Bred Race Animals Competing Service Categories:
 STRATEGY: 1 Allocate TX Bred Funds. Estimated and Nontransferable. Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Texas Bred Awards	10,987.00	10,500.00	10,153.00
Explanatory/Input Measures:				
1	Total Amount of Money Dedicated to Texas Bred Incentive Programs	3,353,449.00	3,316,237.00	4,125,000.00
Objects of Expense:				
4000	GRANTS	\$3,353,449	\$3,316,235	\$4,125,000
TOTAL, OBJECT OF EXPENSE		\$3,353,449	\$3,316,235	\$4,125,000
Method of Financing:				
597	Texas Racing Comm Acct	\$3,353,449	\$3,316,235	\$4,125,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,353,449	\$3,316,235	\$4,125,000
TOTAL, METHOD OF FINANCE :		\$3,353,449	\$3,316,235	\$4,125,000
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 1 Enforce Racing Regulations in Texas Statewide Goal/Benchmark: 8 1
 OBJECTIVE: 3 Reduce the Rate of Rulings Per Occupational Licensee Service Categories:
 STRATEGY: 1 Supervise the Conduct of Racing through Enforcement and Monitoring Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Live Races Monitored	5,618.00	5,754.00	5,552.00
	2 Number of Rulings Issued against Occupational Licensees	278.00	289.00	275.00
KEY	3 Number of Occupational Licenses Suspended or Revoked	93.00	121.00	95.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$512,584	\$515,352	\$538,886
	1002 OTHER PERSONNEL COSTS	\$22,225	\$40,934	\$25,626
	2001 PROFESSIONAL FEES AND SERVICES	\$3,500	\$0	\$7,500
	2003 CONSUMABLE SUPPLIES	\$0	\$418	\$0
	2004 UTILITIES	\$0	\$0	\$0
	2005 TRAVEL	\$32,199	\$28,318	\$30,275
	2006 RENT - BUILDING	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$3,874	\$2,621	\$9,500
	4000 GRANTS	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$574,382	\$587,643	\$611,787
Method of Financing:				
	597 Texas Racing Comm Acct	\$574,382	\$587,643	\$611,787
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$574,382	\$587,643	\$611,787
TOTAL, METHOD OF FINANCE :		\$574,382	\$587,643	\$611,787
FULL TIME EQUIVALENT POSITIONS:		8.2	8.2	8.8

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 1 Enforce Racing Regulations in Texas Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 3 Reduce the Rate of Rulings Per Occupational Licensee Service Categories:
 STRATEGY: 2 Monitor Occupational Licensee Activities Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Investigations Completed	137.00	148.00	120.00
2	Number of Complaints Received Against Licensees	9.00	1.00	15.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$179,363	\$187,771	\$179,197
1002	OTHER PERSONNEL COSTS	\$22,888	\$19,220	\$20,151
2001	PROFESSIONAL FEES AND SERVICES	\$564	\$9,110	\$2,500
2003	CONSUMABLE SUPPLIES	\$566	\$1,284	\$500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$25,936	\$24,122	\$29,230
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,261	\$4,582	\$6,750
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$232,578	\$246,089	\$238,328
Method of Financing:				
597	Texas Racing Comm Acct	\$232,578	\$244,218	\$238,328
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$232,578	\$244,218	\$238,328
Method of Financing:				
8082	Federal Reimbursements			
16.607.000	BULLET PROOF VEST	\$0	\$1,871	\$0
CFDA Subtotal, Fund	8082	\$0	\$1,871	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,871	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 1 Enforce Racing Regulations in Texas

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 3 Reduce the Rate of Rulings Per Occupational Licensee

Service Categories:

STRATEGY: 2 Monitor Occupational Licensee Activities

Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$232,578	\$246,089	\$238,328
FULL TIME EQUIVALENT POSITIONS:		3.6	3.4	3.2

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 1 Enforce Racing Regulations in Texas Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 4 Reduce the Percentage of Race Animals Injured or Dismissed Service Categories:
 STRATEGY: 1 Inspect and Provide Emergency Care Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Race Animals Inspected Pre-Race	45,328.00	46,158.00	43,559.00
Efficiency Measures:				
1	Average Regulatory Cost Per Animal Inspected	7.52	6.94	9.20
Explanatory/Input Measures:				
1	Number of Race Animals Dismissed from Texas Pari-Mutuel Racetracks	145.00	146.00	175.00
2	Number of Race Animals Injured on Texas Pari-Mutuel Racetracks	294.00	240.00	321.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$171,618	\$147,528	\$157,194
1002	OTHER PERSONNEL COSTS	\$15,519	\$10,051	\$9,995
2001	PROFESSIONAL FEES AND SERVICES	\$53,921	\$51,883	\$87,775
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$13,698	\$12,821	\$7,025
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,655	\$5,090	\$9,500
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$260,411	\$227,373	\$271,489
Method of Financing:				
597	Texas Racing Comm Acct	\$260,411	\$227,373	\$271,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$260,411	\$227,373	\$271,489

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 1 Enforce Racing Regulations in Texas

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 4 Reduce the Percentage of Race Animals Injured or Dismissed

Service Categories:

STRATEGY: 1 Inspect and Provide Emergency Care

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$260,411	\$227,373	\$271,489
FULL TIME EQUIVALENT POSITIONS:		3.0	2.7	2.4

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 1 Enforce Racing Regulations in Texas
 OBJECTIVE: 4 Reduce the Percentage of Race Animals Injured or Dismissed
 STRATEGY: 2 Administer Drug Tests

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Animal Specimens Collected for Drug Testing	8,795.00	7,563.00	7,053.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$206,885	\$211,219	\$256,641
1002	OTHER PERSONNEL COSTS	\$9,719	\$21,121	\$13,315
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$28,812	\$32,000
2003	CONSUMABLE SUPPLIES	\$0	\$325	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$13,474	\$17,434	\$15,100
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,968	\$3,988	\$8,000
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$234,046	\$282,899	\$325,056
Method of Financing:				
597	Texas Racing Comm Acct	\$234,046	\$282,899	\$325,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$234,046	\$282,899	\$325,056
TOTAL, METHOD OF FINANCE :		\$234,046	\$282,899	\$325,056
FULL TIME EQUIVALENT POSITIONS:		4.3	4.1	4.3

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 2 Regulate the Participation in Racing

OBJECTIVE: 1 Maintain the Efficiency of the Occupational Licensing Process

STRATEGY: 1 Administer the Occupational Licensing Program through Enforcement

Statewide Goal/Benchmark: 8 0

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of New Occupational Licenses Issued	2,153.00	2,150.00	2,000.00
KEY 2	Number of Occupational Licenses Renewed	4,761.00	4,574.00	4,000.00
Efficiency Measures:				
1	Average Regulatory Cost Per Licensee	60.50	77.26	73.48
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed	8,637.00	8,054.00	5,230.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$271,442	\$267,461	\$297,208
1002	OTHER PERSONNEL COSTS	\$19,834	\$29,139	\$13,588
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,275	\$2,746	\$3,000
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$17,550	\$7,407	\$25,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,095	\$7,501	\$12,000
2009	OTHER OPERATING EXPENSE	\$141,812	\$170,682	\$217,507
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$460,008	\$484,936	\$568,303
Method of Financing:				
597	Texas Racing Comm Acct	\$460,008	\$484,936	\$568,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$460,008	\$484,936	\$568,303

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 2 Regulate the Participation in Racing
 OBJECTIVE: 1 Maintain the Efficiency of the Occupational Licensing Process
 STRATEGY: 1 Administer the Occupational Licensing Program through Enforcement

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$460,008	\$484,936	\$568,303
FULL TIME EQUIVALENT POSITIONS:		7.4	7.2	7.7

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 2 Regulate the Participation in Racing
 OBJECTIVE: 1 Maintain the Efficiency of the Occupational Licensing Process
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 8 6
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$18,723	\$18,319	\$22,500
TOTAL, OBJECT OF EXPENSE		\$18,723	\$18,319	\$22,500
Method of Financing:				
	597 Texas Racing Comm Acct	\$18,723	\$18,319	\$22,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,723	\$18,319	\$22,500
TOTAL, METHOD OF FINANCE :		\$18,723	\$18,319	\$22,500
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 3 Regulate Pari-mutuel Wagering in Texas Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Increase Pass Rate for Initial Tote Test and Compliance Audits Service Categories:
 STRATEGY: 1 Regulate Pari-mutuel Wagering to Maintain an Honest Racing Industry Service: 17 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Live and Simulcast Races Audited and Reviewed	713,126.00	745,471.00	715,977.00
2	Number of Compliance Audits Completed	2,245.00	2,189.00	2,495.00
Efficiency Measures:				
1	Average Cost to Audit and Review a Live or Simulcast Race	0.59	0.73	0.89
Explanatory/Input Measures:				
KEY 1	Total Pari-Mutuel Handle (in Millions)	320.76	317.86	313.02
KEY 2	Total Take to the State Treasury from Pari-Mutuel Wagering	2,948,310.00	2,945,760.00	2,899,864.00
3	Ratio of Simulcast Handle to Live Handle	8.36	7.66	7.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$230,077	\$260,645	\$275,039
1002	OTHER PERSONNEL COSTS	\$13,288	\$15,873	\$11,562
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$174	\$0	\$1,000
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$18,389	\$17,711	\$19,518
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,902	\$12,092	\$20,500
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$275,830	\$306,321	\$327,619
Method of Financing:				
597	Texas Racing Comm Acct	\$275,830	\$306,321	\$327,619

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL:	3	Regulate Pari-mutuel Wagering in Texas	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Increase Pass Rate for Initial Tote Test and Compliance Audits	Service Categories:		
STRATEGY:	1	Regulate Pari-mutuel Wagering to Maintain an Honest Racing Industry	Service:	17	Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$275,830	\$306,321	\$327,619
TOTAL, METHOD OF FINANCE :		\$275,830	\$306,321	\$327,619
FULL TIME EQUIVALENT POSITIONS:		4.1	4.8	5.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 3 Regulate Pari-mutuel Wagering in Texas
 OBJECTIVE: 1 Increase Pass Rate for Initial Tote Test and Compliance Audits
 STRATEGY: 2 Conduct Wagering Compliance Inspections

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 17 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Tote Tests Completed	10.00	11.00	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$87,718	\$118,278	\$147,724
1002	OTHER PERSONNEL COSTS	\$3,191	\$8,247	\$6,816
2001	PROFESSIONAL FEES AND SERVICES	\$5,400	\$0	\$75,000
2003	CONSUMABLE SUPPLIES	\$2,891	\$0	\$0
2004	UTILITIES	\$1,382	\$0	\$0
2005	TRAVEL	\$5,742	\$10,738	\$10,500
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$84,031	\$26,769	\$4,500
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$26,504	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$216,859	\$164,032	\$244,540
Method of Financing:				
597	Texas Racing Comm Acct	\$216,859	\$164,032	\$244,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$216,859	\$164,032	\$244,540
TOTAL, METHOD OF FINANCE :		\$216,859	\$164,032	\$244,540
FULL TIME EQUIVALENT POSITIONS:		2.0	2.6	3.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration and Other Support Services

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$386,565	\$393,036	\$401,171
1002	OTHER PERSONNEL COSTS	\$26,755	\$42,588	\$14,828
2001	PROFESSIONAL FEES AND SERVICES	\$11,793	\$16,834	\$15,000
2003	CONSUMABLE SUPPLIES	\$14,145	\$12,315	\$19,500
2004	UTILITIES	\$29,661	\$53,021	\$60,000
2005	TRAVEL	\$13,074	\$16,911	\$18,000
2006	RENT - BUILDING	\$100,418	\$85,170	\$85,279
2007	RENT - MACHINE AND OTHER	\$1,755	\$1,492	\$2,500
2009	OTHER OPERATING EXPENSE	\$74,298	\$67,981	\$117,150
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$658,464	\$689,348	\$733,428
Method of Financing:				
597	Texas Racing Comm Acct	\$658,464	\$689,348	\$733,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$658,464	\$689,348	\$733,428
TOTAL, METHOD OF FINANCE :		\$658,464	\$689,348	\$733,428
FULL TIME EQUIVALENT POSITIONS:		6.7	6.9	7.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME: 10:40:33AM

Agency code: **476** Agency name: **Racing Commission**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$226,346	\$283,411	\$298,580
1002	OTHER PERSONNEL COSTS	\$14,796	\$15,889	\$12,951
2001	PROFESSIONAL FEES AND SERVICES	\$35,978	\$40,338	\$56,000
2003	CONSUMABLE SUPPLIES	\$4,631	\$14,105	\$15,000
2004	UTILITIES	\$456	\$1,383	\$0
2005	TRAVEL	\$3,647	\$1,982	\$4,500
2006	RENT - BUILDING	\$2,700	\$2,700	\$2,700
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,061	\$151,232	\$115,238
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$274	\$0
TOTAL, OBJECT OF EXPENSE		\$357,615	\$511,314	\$504,969
Method of Financing:				
597	Texas Racing Comm Acct	\$357,615	\$511,314	\$504,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$357,615	\$511,314	\$504,969
TOTAL, METHOD OF FINANCE :		\$357,615	\$511,314	\$504,969
FULL TIME EQUIVALENT POSITIONS:		3.6	4.6	4.8

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
TIME: 10:40:33AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,906,493	\$7,133,230	\$8,345,889
METHODS OF FINANCE :	\$6,906,493	\$7,133,230	\$8,345,889
FULL TIME EQUIVALENT POSITIONS:	46.6	48.2	50.2

Agency code: 476

Agency name: Racing Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5007 Acquisition of Capital Equipment and Items

1/1 Telecommunication System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$26,504

\$274

\$0

Capital Subtotal OOE, Project 1

\$26,504

\$274

\$0

Subtotal OOE, Project 1

\$26,504

\$274

\$0

TYPE OF FINANCING

Capital

CA 597 Texas Racing Comm Acct

\$26,504

\$274

\$0

Capital Subtotal TOF, Project 1

\$26,504

\$274

\$0

Subtotal TOF, Project 1

\$26,504

\$274

\$0

Capital Subtotal, Category 5007

\$26,504

\$274

\$0

Informational Subtotal, 5007

Category
Total, Category 5007

\$26,504

\$274

\$0

AGENCY TOTAL -CAPITAL

\$26,504

\$274

\$0

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$26,504

\$274

\$0

METHOD OF FINANCING:

Capital

597 Texas Racing Comm Acct

\$26,504

\$274

\$0

Total, Method of Financing-Capital

\$26,504

\$274

\$0

Total, Method of Financing

\$26,504

\$274

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/17/2014**
 TIME : **10:46:36AM**

Agency code: **476**

Agency name: **Racing Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$26,504

\$274

\$0

Total, Type of Financing-Capital

\$26,504

\$274

\$0

Total, Type of Financing

\$26,504

\$274

\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/17/2014**
 TIME: **10:48:44AM**

Agency code: **476** Agency name: **Racing Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
5007 Acquisition of Capital Equipment and Items					
	<i>1/1</i>	<i>Telecommunication System</i>			
Capital	3-1-2	WAGERING COMPLIANCE INSPECTIONS	26,504	0	\$0
Capital	4-1-2	INFORMATION RESOURCES	0	274	0
		TOTAL, PROJECT	\$26,504	\$274	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$26,504	\$274	\$0
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$26,504	\$274	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **3/17/2014**

TIME: **10:49:50AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **476** Agency name Racing Commission

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
16.607.000 BULLET PROOF VEST			
1 - 3 - 2 MONITOR LICENSEE ACTIVITIES	0	1,871	0
TOTAL, ALL STRATEGIES	\$0	\$1,871	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,871	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

16.607.000 BULLET PROOF VEST	0	1,871	0
TOTAL, ALL STRATEGIES	\$0	\$1,871	\$0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,871	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/17/2014
 TIME : 10:51:08AM

Agency code: 476

Agency name: **Racing Commission**

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
<u>CFDA 16.607.000 BULLET PROOF VEST</u>									
2013	\$1,871	\$0	\$0	\$1,871	\$0	\$0	\$0	\$1,871	\$0
Total	\$1,871	\$0	\$0	\$1,871	\$0	\$0	\$0	\$1,871	\$0
<hr/>									
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

TRACKING NOTES

These federal funds were provided in conjunction with the bulletproof vest partnership program via the U.S. Department of Justice. The vest were needed to assist the FBI and the Texas Department of Public Safety in the investigations of non pari-mutuel racetracks operating in Texas.

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 3/17/2014

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 10:52:13AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 476

Agency name: **Racing Commission**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
597 Texas Racing Comm Acct			
Beginning Balance (Unencumbered):	\$506,530	\$1,709,292	\$735,295
Estimated Revenue:			
3188 Race Track Licenses - Horse	3,804,701	2,394,010	3,111,250
3189 Racing and Wagering Licenses	753,376	751,248	725,000
3190 Race Track Licenses - Greyhound	1,052,518	637,700	1,092,225
3193 Breakage - Horse Racing	2,853,869	2,814,114	3,465,289
3194 Outstanding Wager Tickets-Outs	(579)	0	0
3197 Breakage - Greyhound Racing	488,843	487,263	659,711
3719 Fees/Copies or Filing of Records	5,994	358	5,000
3802 Reimbursements-Third Party	14,673	16,991	20,000
3971 Federal Pass-Through Rev/Exp Codes	0	1,871	0
Subtotal: Estimated Revenue	<u>8,973,395</u>	<u>7,103,555</u>	<u>9,078,475</u>
Total Available	<u>\$9,479,925</u>	<u>\$8,812,847</u>	<u>\$9,813,770</u>
DEDUCTIONS:			
Expended, Budgeted, Requested	(6,906,493)	(7,133,230)	(8,345,889)
Transfer - Employee Benefits	(769,494)	(841,398)	(888,111)
Transfer - Equine Research	(59,252)	(58,503)	(58,000)
Transfer - St Wide Cost Allocation	(20,233)	(28,538)	(30,000)
Transfer - 50% Unemployment	(15,161)	(15,883)	(20,000)
Total, Deductions	<u>\$(7,770,633)</u>	<u>\$(8,077,552)</u>	<u>\$(9,342,000)</u>
Ending Fund/Account Balance	<u>\$1,709,292</u>	<u>\$735,295</u>	<u>\$471,770</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sammy Jackson