

— TEXAS —

RACING COMMISSION

Commissioners	Term Expires	Hometown
John T. Steen III	2019	Houston
Ronald F. Ederer, Vice Chair	2019	Corpus Christi
Margaret Martin	2021	Boerne
Connie McNabb, D.V.M.	2021	Montgomery
Michael “Mike” Moore	2023	Ft. Worth
Robert C. Pate	2023	Corpus Christi
Arvel “A.J.” Waight Jr.	2021	Willow City

Ex-Officio Members		
Commissioner Sid Miller		
Texas Department of Agriculture		Austin
Steven P. Mach		
Chair, Public Safety Commission		Houston



OPERATING BUDGET FOR FISCAL YEAR 2020

Submitted December 1, 2019, to the Governor's Office of Budget,
Planning and Policy and the Legislative Budget Board

TABLE OF CONTENTS

	Page(s)
1.A. Certification by Agency	1.A. Page 1
Budget Overview	Page 1
2.A. Summary of Budget by Strategy	2.A. Pages 1 - 3
2.B. Summary of Budget by Method of Financing	2.B. Pages 1 - 4
2.C. Summary of Budget by Object of Expense.....	2.C. Page 1
2.D. Summary of Objective Outcomes	2.D. Page 1
3.A. Strategy Level Detail	
Strategy 1-1-1.....	3.A. Page 1
Strategy 1-2-1.....	3.A. Page 2
Strategy 1-3-1.....	3.A. Page 3
Strategy 1-3-2.....	3.A. Page 4
Strategy 1-4-1.....	3.A. Page 5
Strategy 1-4-2.....	3.A. Page 6
Strategy 2-1-1.....	3.A. Page 7
Strategy 2-1-2.....	3.A. Page 8
Strategy 3-1-1.....	3.A. Page 9
Strategy 4-1-1.....	3.A. Page 10
Strategy 4-1-2.....	3.A. Page 11
Strategy Summary Totals.....	3.A. Page 12
4.A. Capital Budget Project Schedule.....	4.A. Pages 1 - 2
Capital Budget Allocation to Strategies.....	Page 1
4.B. Federal Funds Supporting Schedule – Not Applicable	
4.C. Federal Funds Tracking Schedule – Not Applicable	
4.D. Estimated Revenue Collections Supporting Schedule.....	4.D. Pages 1 - 3
4.E. Homeland Security Funding Schedule – Not Applicable	
4.F. Budgetary Impacts Related to Recently Enacted State Legislation Schedule – Not Applicable	



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 House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Handwritten signature of Charles G. Trout in blue ink.

Charles G. Trout
Executive Director

Handwritten signature of John T. Steen III in blue ink.

John T. Steen III
Chairman

11-18-19
Date

10-30-2019
Date

Handwritten signature of Patrick Pence in blue ink.

Patrick Pence
Chief Financial Officer

10-30-2019
Date

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

476 Racing Commission

			GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Enforce Racing Regulations in Texas										
1.1.1. License/Regulate Racetracks			364,778	373,628					364,778	373,628
1.2.1. Texas Bred Incentive Program			2,769,231				3,130,000		2,769,231	3,130,000
1.3.1. Supervise & Conduct Live Races			473,396	462,062					473,396	462,062
1.3.2. Monitor Licensee Activities			269,004	303,586					269,004	303,586
1.4.1. Inspect & Provide Emergency Care			361,308	312,422					361,308	312,422
1.4.2. Administer Drug Tests			175,949	200,706					175,949	200,706
Total, Goal			4,413,666	1,652,404			3,130,000		4,413,666	4,782,404
Goal: 2. Regulate the Participation in Racing										
2.1.1. Occupational Licensing Program			311,794	321,141					311,794	321,141
2.1.2. Texas.Gov			12,784	17,500					12,784	17,500
Total, Goal			324,578	338,641					324,578	338,641
Goal: 3. Regulate Pari-mutuel Wagering in Texas										
3.1.1. Monitor Wagering And Compliance			256,166	260,358					256,166	260,358
Total, Goal			256,166	260,358					256,166	260,358
Goal: 4. Indirect Administration										
4.1.1. Central Admin & Other Support Svcs			645,232	739,435					645,232	739,435
4.1.2. Information Resources			510,309	531,271					510,309	531,271
Total, Goal			1,155,541	1,270,706					1,155,541	1,270,706
Total, Agency			6,149,951	3,522,109			3,130,000		6,149,951	6,652,109
Total FTEs									34.3	39.3

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 3:08:55PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 476 Agency name: Racing Commission

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Enforce Racing Regulations in Texas			
1 Regulate Pari-mutuel Racetracks Effectively			
1 LICENSE/REGULATE RACETRACKS	\$302,283	\$364,778	\$373,628
2 Provide Oversight of Texas Bred Incentive Program			
1 TEXAS BRED INCENTIVE PROGRAM	\$3,045,381	\$2,769,231	\$3,130,000
3 Reduce the Rate of Rulings Per Occupational Licensee			
1 SUPERVISE & CONDUCT LIVE RACES	\$469,474	\$473,396	\$462,062
2 MONITOR LICENSEE ACTIVITIES	\$280,468	\$269,004	\$303,586
4 Reduce the Percentage of Race Animals Injured or Dismissed			
1 INSPECT & PROVIDE EMERGENCY CARE	\$335,780	\$361,308	\$312,422
2 ADMINISTER DRUG TESTS	\$185,073	\$175,949	\$200,706
TOTAL, GOAL 1	\$4,618,459	\$4,413,666	\$4,782,404
2 Regulate the Participation in Racing			
1 Maintain the Efficiency of the Occupational Licensing Process			
1 OCCUPATIONAL LICENSING PROGRAM	\$322,734	\$311,794	\$321,141
2 TEXAS.GOV	\$14,664	\$12,784	\$17,500
TOTAL, GOAL 2	\$337,398	\$324,578	\$338,641
3 Regulate Pari-mutuel Wagering in Texas			
1 Increase Pass Rate for Initial Tote Test and Compliance Audits			
1 MONITOR WAGERING AND COMPLIANCE	\$278,620	\$256,166	\$260,358
TOTAL, GOAL 3	\$278,620	\$256,166	\$260,358

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 3:08:55PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 476 Agency name: Racing Commission

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMIN & OTHER SUPPORT SVCS	\$675,834	\$645,232	\$739,435
2 INFORMATION RESOURCES	\$499,447	\$510,309	\$531,271
TOTAL, GOAL 4	\$1,175,281	\$1,155,541	\$1,270,706

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 3:08:55PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 476 Agency name: Racing Commission

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Dedicated Funds:			
597 Texas Racing Comm Acct	\$6,409,758	\$6,149,951	\$3,522,109
	\$6,409,758	\$6,149,951	\$3,522,109
Other Funds:			
327 Tx Bred Incentive Fund	\$0	\$0	\$3,130,000
599 Economic Stabilization Fund	\$0	\$0	\$0
	\$0	\$0	\$3,130,000
TOTAL, METHOD OF FINANCING	\$6,409,758	\$6,149,951	\$6,652,109
FULL TIME EQUIVALENT POSITIONS	36.9	34.3	39.3

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:03:39PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
---------------------	----------	----------	----------

GENERAL REVENUE FUND - DEDICATED

597 GR Dedicated - Texas Racing Commission Account No. 597

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$7,139,624	\$7,139,624	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$3,537,217

RIDER APPROPRIATION

Art. VIII, Agency 476, Rider 2 - Texas Bred (2020-21 GAA)	\$0	\$0	\$0
Art. VIII, Agency 476, Rider 3 - Background 20(20-21 GAA)	\$0	\$0	\$0
Art. VIII, Agency 476, Rider 4 - New Tracks (2020-21 GAA)	\$0	\$0	\$650,427
Art. VIII, Agency 476, Rider 5 - New Tracks (2018-19 GAA)	\$650,427	\$650,427	\$0
Art. VIII, Agency 476, Rider 7 - Live Horse Days (2018-19 GAA)	\$5,776	\$5,776	\$0
Art. VIII, Agency 476, Rider 8 - Live GH Days (2018-19 GAA)	\$2,639	\$2,639	\$0
Art. VIII, Agency 476, Rider 6 - Live Horse Days (2020-21 GAA)	\$0	\$0	\$5,776
Art. VIII, Agency 476, Rider 7 - Live GH Days (2020-21 GAA)	\$0	\$0	\$2,639

LAPSED APPROPRIATIONS

Art. VIII, Agency 476, Rider 2 - Texas Bred (2020-21 GAA)	\$0	\$0	\$0
Art. VIII, Agency 476, Rider 4 - New Tracks (2020-21 GAA)	\$0	\$0	\$(650,427)
Art. VIII, Agency 476, Rider 5 - New Tracks (2018-19 GAA)	\$(650,427)	\$(650,427)	\$0
Art. VIII, Agency 476, Rider 7 - Live Horse Days (2018-19 GAA)	\$(5,776)	\$(5,776)	\$0
Art. VIII, Agency 476, Rider 8 - Live GH Days (2018-19 GAA)	\$(2,639)	\$(2,639)	\$0
Art. VIII, Agency 476, Rider 6 - Live Horse Days (2020-21 GAA)	\$0	\$0	\$(5,777)

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:03:39PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Art. VIII, Agency 476, Rider 7 - Live GH Days (2020-21 GAA)		\$0	\$0	\$(2,639)
Art. VIII, Agency 476, Rider 8 - Lump Sum (2020-21 GAA)		\$0	\$0	\$0
Art. VIII, Agency 476, Rider 9 - Lump Sum (2018-19 GAA)		\$0	\$0	\$0
Art. VIII, Special Provisions, Sec 3. (Texas Online)		\$(4,521)	\$(6,401)	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$(725,345)	\$(983,272)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$(15,107)
TOTAL, GR Dedicated - Texas Racing Commission Account No. 597		\$6,409,758	\$6,149,951	\$3,522,109
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$6,409,758	\$6,149,951	\$3,522,109
<u>OTHER FUNDS</u>				
327 Texas Bred Incentive Fund				
<i>REGULAR APPROPRIATIONS</i>				
TexasBred(FY2021) Breakage-Horse Racing		\$0	\$0	\$2,729,068
TexasBred(FY2021) Breakage-Greyhound Racing		\$0	\$0	\$400,932
TOTAL, Texas Bred Incentive Fund		\$0	\$0	\$3,130,000
TOTAL, ALL OTHER FUNDS		\$0	\$0	\$3,130,000
GRAND TOTAL		\$6,409,758	\$6,149,951	\$6,652,109

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:03:39PM**

Agency code: **476**

Agency name: **Racing Commission**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	46.4	46.4	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	39.3
RIDER APPROPRIATION			
Art. VIII, Agency 476, Rider 5 - New Tracks (2018-19 GAA)	5.0	5.0	0.0
Art. VIII, Agency 476, Rider 4 - New Tracks (2020-21 GAA)	0.0	0.0	5.0
Art. VIII, Agency 476, Rider 7 - Live Horse Days (2018-19 GAA)	0.1	0.1	0.0
Art. VIII, Agency 476, Rider 8 - Live GH Days (2018-19 GAA)	0.1	0.1	0.0
Art. VIII, Agency 476, Rider 6 - Horse Days (2020-21 GAA)	0.0	0.0	0.1
Art. VIII, Agency 476, Rider 7 - GH Days (2020-21 GAA)	0.0	0.0	0.1
LAPSED APPROPRIATIONS			
Art. VIII, Agency 476, Rider 5 - New Tracks (2018-19 GAA)	(5.0)	(5.0)	0.0
Art. VIII, Agency 476, Rider 4 - New Tracks (2020-21 GAA)	0.0	0.0	(5.0)
Art. VIII, Agency 476, Rider 7 - Live Horse Days (2018-19 GAA)	(0.1)	(0.1)	0.0
Art. VIII, Agency 476, Rider 8 - Live GH Days (2018-19 GAA)	(0.1)	(0.1)	0.0
Art. VIII, Agency 476, Rider 6 - Horse Days (2020-21 GAA)	0.0	0.0	(0.1)
Art. VIII, Agency 476, Rider 7 - GH Days (2020-21 GAA)	0.0	0.0	(0.1)

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:03:39PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA) (Hiring Freeze)	(9.5)	(12.1)	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	36.9	34.3	39.3

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:22:53PM**

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

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$2,302,259	\$2,211,122	\$2,396,654
1002 OTHER PERSONNEL COSTS	\$112,884	\$81,244	\$43,860
2001 PROFESSIONAL FEES AND SERVICES	\$246,768	\$391,217	\$295,417
2003 CONSUMABLE SUPPLIES	\$8,915	\$11,481	\$12,000
2004 UTILITIES	\$45,063	\$49,436	\$51,000
2005 TRAVEL	\$170,812	\$181,625	\$232,216
2006 RENT - BUILDING	\$103,852	\$105,008	\$105,970
2007 RENT - MACHINE AND OTHER	\$2,802	\$5,385	\$3,200
2009 OTHER OPERATING EXPENSE	\$365,803	\$344,202	\$381,792
4000 GRANTS	\$3,045,381	\$2,769,231	\$3,130,000
5000 CAPITAL EXPENDITURES	\$5,219	\$0	\$0
Agency Total	\$6,409,758	\$6,149,951	\$6,652,109

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019

Time: 3:24:32PM

Agency code: 476

Agency name: **Racing Commission**

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Enforce Racing Regulations in Texas			
1 <i>Regulate Pari-mutuel Racetracks Effectively</i>			
1 Percent Racetracks with Inspection Score of 100 Percent	71.43 %	83.33 %	75.00 %
2 Percentage of Deficiency Items Closed	100.00 %	87.50 %	95.00 %
2 <i>Provide Oversight of Texas Bred Incentive Program</i>			
1 Percent Increase in Texas Bred Accredited Horses	-17.81 %	-3.15 %	-3.00 %
2 Percent Increase in Texas Bred Accredited Greyhounds	-37.56 %	6.68 %	-2.00 %
3 <i>Reduce the Rate of Rulings Per Occupational Licensee</i>			
1 Average Number of Rulings Per Occupational Licensee	0.05	0.03	0.04
2 Recidivism Rate for Those Receiving Disciplinary Action	26.84 %	22.78 %	26.25 %
KEY 3 Percentage of Investigations Resulting in Disciplinary Action	95.34 %	96.96 %	95.00 %
KEY 4 Percentage of Licensees with No Recent Violations	96.37 %	97.52 %	97.00 %
4 <i>Reduce the Percentage of Race Animals Injured or Dismissed</i>			
KEY 1 Percent of Race Horses that Sustain a Catastrophic Injury	0.16 %	0.06 %	0.14 %
KEY 2 Percent of Greyhounds that Sustain a Catastrophic Injury	0.04 %	0.13 %	0.73 %
3 Ratio of Drug Positive Tests for Prohibited Substances in Horses	20.40	20.10	20.00
4 Ratio of Drug Positive Tests for Prohibited Subst in Greyhounds	42.60	2.40	42.60
2 Regulate the Participation in Racing			
1 <i>Maintain the Efficiency of the Occupational Licensing Process</i>			
1 Percent of New Eligible Individual Licences Issued Online	11.24 %	11.65 %	14.00 %
2 Percent of Licensees Who Renew Online	17.57 %	19.56 %	20.50 %
3 Regulate Pari-mutuel Wagering in Texas			
1 <i>Increase Pass Rate for Initial Tote Test and Compliance Audits</i>			
1 Percentage of Scenarios Within Tote Tests Passed on the First Run	98.27 %	97.26 %	98.00 %
KEY 2 Percentage of Compliance Audits Passed	98.70 %	98.98 %	98.00 %

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Racetrack Operation Complaints Closed	0.00	0.00	2.00
KEY	2 Number of Racetrack Inspections	42.00	6.00	12.00
Explanatory/Input Measures:				
KEY	1 Number of Horse Tracks Regulated	7.00	7.00	7.00
KEY	2 Number of Greyhound Tracks Regulated	3.00	3.00	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$268,649	\$347,691	\$355,441
1002	OTHER PERSONNEL COSTS	\$24,961	\$5,140	\$5,740
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2005	TRAVEL	\$2,567	\$3,209	\$3,350
2009	OTHER OPERATING EXPENSE	\$6,106	\$8,738	\$9,097
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$302,283	\$364,778	\$373,628
Method of Financing:				
	597 Texas Racing Comm Acct	\$302,283	\$364,778	\$373,628
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$302,283	\$364,778	\$373,628
TOTAL, METHOD OF FINANCE :		\$302,283	\$364,778	\$373,628
FULL TIME EQUIVALENT POSITIONS:		3.1	3.9	4.0

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enforce Racing Regulations in Texas

OBJECTIVE: 2 Provide Oversight of Texas Bred Incentive Program

STRATEGY: 1 Allocate Texas Bred Funds. Estimated and Nontransferable.

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Texas Bred Awards for Horses	5,901.00	4,568.00	6,400.00
KEY 2	Number of Texas Bred Awards for Greyhounds	1,245.00	1,505.00	1,100.00
Objects of Expense:				
4000	GRANTS	\$3,045,381	\$2,769,231	\$3,130,000
TOTAL, OBJECT OF EXPENSE		\$3,045,381	\$2,769,231	\$3,130,000
Method of Financing:				
597	Texas Racing Comm Acct	\$3,045,381	\$2,769,231	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,045,381	\$2,769,231	\$0
Method of Financing:				
327	Tx Bred Incentive Fund	\$0	\$0	\$3,130,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$3,130,000
TOTAL, METHOD OF FINANCE :		\$3,045,381	\$2,769,231	\$3,130,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enforce Racing Regulations in Texas

OBJECTIVE: 3 Reduce the Rate of Rulings Per Occupational Licensee

STRATEGY: 1 Supervise the Conduct of Racing through Enforcement and Monitoring

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Live Races Conducted	1,967.00	1,776.00	1,855.00
	2 Number of Rulings Issued against Occupational Licensees	384.00	212.00	343.00
KEY	3 Number of Occupational Licenses Suspended or Revoked	179.00	114.00	154.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$387,496	\$354,302	\$333,780
	1002 OTHER PERSONNEL COSTS	\$9,900	\$21,056	\$8,700
	2001 PROFESSIONAL FEES AND SERVICES	\$5,633	\$21,003	\$30,515
	2005 TRAVEL	\$56,178	\$67,377	\$77,300
	2009 OTHER OPERATING EXPENSE	\$10,267	\$9,658	\$11,767
TOTAL, OBJECT OF EXPENSE		\$469,474	\$473,396	\$462,062
Method of Financing:				
	597 Texas Racing Comm Acct	\$469,474	\$473,396	\$462,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$469,474	\$473,396	\$462,062
TOTAL, METHOD OF FINANCE :		\$469,474	\$473,396	\$462,062
FULL TIME EQUIVALENT POSITIONS:		5.8	5.2	5.5

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enforce Racing Regulations in Texas

OBJECTIVE: 3 Reduce the Rate of Rulings Per Occupational Licensee

STRATEGY: 2 Monitor Occupational Licensee Activities

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Investigations Completed	169.00	91.00	240.00
2	Number of Complaints Received Against Licensees	0.00	0.00	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$228,333	\$212,233	\$245,328
1002	OTHER PERSONNEL COSTS	\$4,291	\$9,204	\$1,200
2001	PROFESSIONAL FEES AND SERVICES	\$1,325	\$285	\$500
2003	CONSUMABLE SUPPLIES	\$156	\$545	\$500
2005	TRAVEL	\$31,157	\$32,475	\$40,868
2009	OTHER OPERATING EXPENSE	\$15,206	\$14,262	\$15,190
TOTAL, OBJECT OF EXPENSE		\$280,468	\$269,004	\$303,586
Method of Financing:				
597	Texas Racing Comm Acct	\$280,468	\$269,004	\$303,586
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$280,468	\$269,004	\$303,586
TOTAL, METHOD OF FINANCE :		\$280,468	\$269,004	\$303,586
FULL TIME EQUIVALENT POSITIONS:		3.9	3.2	4.2

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 1 Inspect and Provide Emergency Care

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Horses Inspected Pre-race	12,418.00	10,618.00	10,512.00
KEY 2	Number of Greyhounds Inspected Pre-race	2,757.00	3,319.00	2,757.00
Explanatory/Input Measures:				
1	Number of Horses that Expire or Must Be Euthanized	20.00	14.00	16.00
2	Number of Greyhounds that Expire or Must Be Euthanized	1.00	2.00	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$212,985	\$210,361	\$191,800
1002	OTHER PERSONNEL COSTS	\$2,960	\$19,161	\$3,360
2001	PROFESSIONAL FEES AND SERVICES	\$94,230	\$103,778	\$70,700
2003	CONSUMABLE SUPPLIES	\$324	\$153	\$300
2004	UTILITIES	\$2	\$0	\$0
2005	TRAVEL	\$20,245	\$21,254	\$38,085
2009	OTHER OPERATING EXPENSE	\$5,034	\$6,601	\$8,177
TOTAL, OBJECT OF EXPENSE		\$335,780	\$361,308	\$312,422
Method of Financing:				
597	Texas Racing Comm Acct	\$335,780	\$361,308	\$312,422
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$335,780	\$361,308	\$312,422
TOTAL, METHOD OF FINANCE :		\$335,780	\$361,308	\$312,422
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.2

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Horse Specimens Collected for Drug Testing	3,144.00	2,740.00	2,922.00
2	Number of Greyhound Specimens Collected for Drug Testing	352.00	418.00	350.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$149,720	\$131,397	\$144,456
1002	OTHER PERSONNEL COSTS	\$240	\$2,420	\$620
2001	PROFESSIONAL FEES AND SERVICES	\$500	\$0	\$500
2003	CONSUMABLE SUPPLIES	\$272	\$30	\$200
2005	TRAVEL	\$25,794	\$29,669	\$40,613
2009	OTHER OPERATING EXPENSE	\$8,547	\$12,433	\$14,317
TOTAL, OBJECT OF EXPENSE		\$185,073	\$175,949	\$200,706
Method of Financing:				
597	Texas Racing Comm Acct	\$185,073	\$175,949	\$200,706
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$185,073	\$175,949	\$200,706
TOTAL, METHOD OF FINANCE :		\$185,073	\$175,949	\$200,706
FULL TIME EQUIVALENT POSITIONS:		2.6	2.2	2.6

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of New Occupational Licenses Issued	1,856.00	1,583.00	1,800.00
KEY 2	Number of Occupational Licenses Renewed	4,123.00	3,720.00	4,000.00
Efficiency Measures:				
1	Average Regulatory Cost Per Licensee	15.47	19.51	15.50
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed	5,294.00	4,571.00	5,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$195,110	\$199,913	\$186,484
1002	OTHER PERSONNEL COSTS	\$6,470	\$6,932	\$4,760
2003	CONSUMABLE SUPPLIES	\$1,016	\$2,013	\$2,500
2005	TRAVEL	\$23,739	\$15,652	\$14,600
2007	RENT - MACHINE AND OTHER	\$1,644	\$1,293	\$2,000
2009	OTHER OPERATING EXPENSE	\$94,755	\$85,991	\$110,797
TOTAL, OBJECT OF EXPENSE		\$322,734	\$311,794	\$321,141
Method of Financing:				
597	Texas Racing Comm Acct	\$322,734	\$311,794	\$321,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$322,734	\$311,794	\$321,141
TOTAL, METHOD OF FINANCE :		\$322,734	\$311,794	\$321,141
FULL TIME EQUIVALENT POSITIONS:		4.7	4.7	5.0

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$14,664	\$12,784	\$17,500
	TOTAL, OBJECT OF EXPENSE	\$14,664	\$12,784	\$17,500
Method of Financing:				
	597 Texas Racing Comm Acct	\$14,664	\$12,784	\$17,500
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$14,664	\$12,784	\$17,500
	TOTAL, METHOD OF FINANCE :	\$14,664	\$12,784	\$17,500
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 1 Regulate Pari-mutuel Wagering & Conduct Wagering Compliance Inspection

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Live and Simulcast Races Audited and Reviewed	630,972.00	632,494.00	638,000.00
2	Number of Compliance Audits Completed	1,493.00	1,677.00	1,400.00
3	Number of Tote Tests Completed	7.00	8.00	5.00
Efficiency Measures:				
1	Average Cost to Audit and Review a Live or Simulcast Race	0.68	0.66	0.69
Explanatory/Input Measures:				
KEY 1	Total Pari-Mutuel Handle (in Millions)	287.29	275.55	282.00
KEY 2	Total Take to the State Treasury from Pari-Mutuel Wagering	2,780,440.00	2,675,234.97	2,700,000.00
3	Ratio of Simulcast Handle to Live Handle	11.53	11.53	11.50
Objects of Expense:				
1001	SALARIES AND WAGES	\$242,114	\$230,003	\$230,205
1002	OTHER PERSONNEL COSTS	\$17,952	\$8,000	\$8,700
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8	\$0	\$0
2005	TRAVEL	\$4,283	\$3,868	\$6,000
2009	OTHER OPERATING EXPENSE	\$14,263	\$14,295	\$15,453
TOTAL, OBJECT OF EXPENSE		\$278,620	\$256,166	\$260,358
Method of Financing:				
597	Texas Racing Comm Acct	\$278,620	\$256,166	\$260,358
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$278,620	\$256,166	\$260,358
TOTAL, METHOD OF FINANCE :		\$278,620	\$256,166	\$260,358
FULL TIME EQUIVALENT POSITIONS:		4.3	3.9	4.0

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration and Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$366,497	\$354,038	\$442,572
1002	OTHER PERSONNEL COSTS	\$9,405	\$6,311	\$7,600
2001	PROFESSIONAL FEES AND SERVICES	\$53,534	\$24,279	\$25,500
2003	CONSUMABLE SUPPLIES	\$5,504	\$8,558	\$8,000
2004	UTILITIES	\$45,061	\$49,436	\$51,000
2005	TRAVEL	\$5,748	\$6,340	\$9,000
2006	RENT - BUILDING	\$103,372	\$104,528	\$105,470
2007	RENT - MACHINE AND OTHER	\$1,158	\$4,092	\$1,200
2009	OTHER OPERATING EXPENSE	\$85,555	\$87,650	\$89,093
TOTAL, OBJECT OF EXPENSE		\$675,834	\$645,232	\$739,435
Method of Financing:				
597	Texas Racing Comm Acct	\$675,834	\$645,232	\$739,435
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$675,834	\$645,232	\$739,435
TOTAL, METHOD OF FINANCE :		\$675,834	\$645,232	\$739,435
FULL TIME EQUIVALENT POSITIONS:		5.7	5.4	7.0

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 3:25:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$251,355	\$171,184	\$266,588
1002	OTHER PERSONNEL COSTS	\$36,705	\$3,020	\$3,180
2001	PROFESSIONAL FEES AND SERVICES	\$91,546	\$241,872	\$167,702
2003	CONSUMABLE SUPPLIES	\$1,635	\$182	\$500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$1,101	\$1,781	\$2,400
2006	RENT - BUILDING	\$480	\$480	\$500
2009	OTHER OPERATING EXPENSE	\$111,406	\$91,790	\$90,401
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,219	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$499,447	\$510,309	\$531,271
Method of Financing:				
597	Texas Racing Comm Acct	\$499,447	\$510,309	\$531,271
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$499,447	\$510,309	\$531,271
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$499,447	\$510,309	\$531,271
FULL TIME EQUIVALENT POSITIONS:		3.8	2.8	3.8

3.A. Strategy Level Detail

DATE: 11/26/2019

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:25:58PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,409,758	\$6,149,951	\$6,652,109
METHODS OF FINANCE :	\$6,409,758	\$6,149,951	\$6,652,109
FULL TIME EQUIVALENT POSITIONS:	36.9	34.3	39.3

Agency code: 476

Agency name: Racing Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

1/1 Cisco Catalyst 9300-48 port managed switch

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$5,219

\$0

\$0

Capital Subtotal OOE, Project 1

\$5,219

\$0

\$0

Subtotal OOE, Project 1

\$5,219

\$0

\$0

TYPE OF FINANCING

Capital

CA 597 Texas Racing Comm Acct

\$5,219

\$0

\$0

Capital Subtotal TOF, Project 1

\$5,219

\$0

\$0

Subtotal TOF, Project 1

\$5,219

\$0

\$0

Capital Subtotal, Category 5005

\$5,219

\$0

\$0

Informational Subtotal, Category 5005

Total, Category 5005

\$5,219

\$0

\$0

AGENCY TOTAL -CAPITAL

\$5,219

\$0

\$0

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$5,219

\$0

\$0

METHOD OF FINANCING:

Capital

597 Texas Racing Comm Acct

\$5,219

\$0

\$0

Total, Method of Financing-Capital

\$5,219

\$0

\$0

Total, Method of Financing

\$5,219

\$0

\$0

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 4:52:03PM

Agency code: 476

Agency name: Racing Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$5,219

\$0

\$0

Total, Type of Financing-Capital

\$5,219

\$0

\$0

Total, Type of Financing

\$5,219

\$0

\$0

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **5:41:34PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>Network Switch</i>			
Capital	4-1-2	INFORMATION RESOURCES	5,219	0	\$0
		TOTAL, PROJECT	<u>\$5,219</u>	<u>\$0</u>	<u>\$0</u>
		TOTAL CAPITAL, ALL PROJECTS	\$5,219	\$0	\$0
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	<u>\$5,219</u>	<u>\$0</u>	<u>\$0</u>

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:27:17PM

Agency Code: 476

Agency name: **Racing Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
327 Tx Bred Incentive Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3193 Breakage - Horse Racing	0	0	2,729,068
3197 Breakage - Greyhound Racing	0	0	400,932
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>3,130,000</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$3,130,000</u>
DEDUCTIONS:			
Expended, Budgeted, Requested	0	0	(3,073,682)
Transfer - Equine Research	0	0	(56,318)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(3,130,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Curley Trahan

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:27:17PM

Agency Code: 476

Agency name: **Racing Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
597 Texas Racing Comm Acct			
Beginning Balance (Unencumbered):	\$54,047	\$203,564	\$91,108
Estimated Revenue:			
3188 Race Track Licenses - Horse	3,230,687	2,836,112	1,342,037
3189 Racing and Wagering Licenses	681,214	586,353	555,750
3190 Race Track Licenses - Greyhound	612,525	846,262	585,000
3193 Breakage - Horse Racing	2,669,035	2,399,286	0
3196 Race Pool/St/Greyhnd/Simulcast	0	0	462,280
3197 Breakage - Greyhound Racing	376,346	369,944	0
3200 Race Pool/State/Horse/Simulcast	0	0	2,105,944
3719 Fees/Copies or Filing of Records	391	1,284	0
3795 Other Misc Government Revenue	0	0	0
3802 Reimbursements-Third Party	16,669	14,744	14,400
3971 Federal Pass-Through Rev/Exp Codes	0	0	0
Subtotal: Estimated Revenue	<u>7,586,867</u>	<u>7,053,985</u>	<u>5,065,411</u>
Total Available	<u>\$7,640,914</u>	<u>\$7,257,549</u>	<u>\$5,156,519</u>
DEDUCTIONS:			
Expended, Budgeted, Requested	(6,354,597)	(6,102,612)	(3,522,110)
Transfer - Employee Benefits	(1,019,223)	(1,013,664)	(1,050,685)
Transfer - Equine Research	(55,161)	(49,392)	0
Transfer- Statewide Costs Allocation	0	0	0
Transfer - 50% Unemployment	(8,369)	(773)	(916)
Total, Deductions	<u>\$(7,437,350)</u>	<u>\$(7,166,441)</u>	<u>\$(4,573,711)</u>
Ending Fund/Account Balance	<u>\$203,564</u>	<u>\$91,108</u>	<u>\$582,808</u>

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 3:27:17PM

Agency Code: **476**

Agency name: **Racing Commission**

FUND/ACCOUNT

Exp 2018

Exp 2019

Bud 2020

CONTACT PERSON:

Patrick Pence
