TEXAS RACING COMMISSION
P. O. Box 12080
Austin, TX 78711-2080
(512) 833-6699
Fax (512) 833-6907

Texas Racing Commission
Tuesday, April 20, 2010
10:30 a.m.
Texas Department of Public Safety
6100 Guadalupe
Criminal Law Enforcement, Building E
First Floor Auditorium
Austin, Texas 78752

AGENDA

I. CALL TO ORDER
Roll Call

II. PUBLIC COMMENT

III. GENERAL BUSINESS
Discussion and consideration of the following matters:

A. Budget and Finance Update

B. Report on Racetrack Inspections

C. Report and Update by the Executive Director and Staff

1. Report on Bankruptcy Proceedings of Magna Entertainment Corporation and Auction of Lone Star Park
2. Application of Rule 309.152, Records, to Lone Star Park

D. Report by Rules Committee

E. Report by Safety and Medication Working Group

Discussion, consideration, and possible action on the following matters:

F. Election of the Vice Chair

G. Approval of the Internal Audit Plan for FY 2010 and 2011

H. Consideration of Proposed Lone Star Park License Actions set out in the Third Amended Joint Plan in Case No. 09-10720 (MFW), United States Bankruptcy Court, District of Delaware

IV. PROCEEDINGS ON RACETRACKS

Discussion, consideration, and possible action on the following matters:

A. Request by Austin Jockey Club for Approval of Change of Ownership of between 1% and 5%

B. Requests by Retama Park for Two Approvals of Change of Ownership of less than 1%

C. Request by Lone Star Park to Amend its 2010 Live Racing Schedule

D. Request by Lone Star Park for Approval of an Amendment to its Totalisator Contract with AmTote International, Inc.

E. Request by Sam Houston Race Park to Amend its 2010 Live Racing Schedule

F. Request by Laredo Race Park for an Amendment to its Order for Security for Compliance

G. Progress Reports by Inactive Racetrack Licenseholders on Preparations to Begin Live Racing

1. Progress Report by Austin Jockey Club
2. Progress Report by Saddle Brook Park
3. Progress Report by Valle de los Tesoros
4. Progress Report by Laredo Downs
5. Progress Report by Laredo Race Park

V. PROCEEDINGS ON RULEMAKING

Discussion, consideration, and possible action on the following matters:

Rule Proposals

A. Proposal by the Texas Quarter Horse Association to Amend Rule 303.93, Quarter Horse Rules

VI. EXECUTIVE SESSION

The following items may be discussed and considered in executive session or open meeting and have action taken in the open meeting:

A. Under Government Code Sec. 551.071(1), the Commission may open an executive session to seek the advice of its attorney regarding pending or contemplated litigation, or regarding a settlement offer.

B. Under Government Code Sec. 551.071(2), the Commission may open an executive session to discuss all matters identified in this agenda where the commission seeks the advice of their attorney as privileged communications under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas and to discuss the Open Meetings Act and the Administrative Procedures Act.

C. Under Texas Racing Act, Tex. Rev. Civ. Stat. Ann. art. 179e, Sec. 6.03, the Commission may open an executive session to review management, concession, and totalisator contracts.

VII. OLD/NEW BUSINESS

Schedule next Commission Meeting
(Tuesday, June 22, 2010)

VIII. ADJOURN

TEXAS RACING COMMISSION

Fiscal Year 2010 Operational Budget

Updated: March 15, 2010

Thru: February 28, 2010

Summary of Operating Revenue

By Revenue Type:	Budget	Collected	Suspensed	Uncollected Balance	%
Account 597 - Racing Commission - GRD	$ 11,062,508	$ 5,231,544	$ 76,475	$ 5,830,964	53%
Account 1 - State of Texas - GR	$ 1,748,518	$ 1,748,518	$ -	$ -	0%
TOTAL - ALL REVENUES	$ 12,811,026	$ 6,980,062	$ 76,475	$ 5,830,964	46%

Summary of Appropriated Operating Expenses

	Budget	Expended	Encumbered	Unexpended Balance	%
1001 - Salaries and Wages:	$ 3,224,240	$ 1,486,886	$ -	$ 1,737,354	54%
1002 - Other Personnel Cost:	$ 154,214	$ 77,402	$ -	$ 76,812	50%
2001 - Professional Fees and Services:	$ 204,720	$ 14,566	$ -	$ 190,154	93%
2003 - Consumable Supplies:	$ 31,000	$ 10,698	$ -	$ 20,302	65%
2004 - Utilities:	$ 30,500	$ 12,531	$ -	$ 17,969	59%
2005 - Travel:	$ 247,900	$ 40,757	$ -	$ 207,143	84%
2006 - Rent Building:	$ 108,014	$ 63,636	$ -	$ 44,378	41%
2007 - Rent Machine and Other:	$ 14,500	$ 5,599	$ -	$ 8,901	61%
2009 - Other Operating Expense:	$ 308,980	$ 135,578	$ -	$ 173,402	56%
4000 - Grants	$ 5,092,611	$ 1,709,612	$ -	$ 3,382,999	66%
5000 - Capital Expenditures:	$ 32,538	$ -	$ -	$ 32,538	100%
TOTAL - ALL APPROPRIATED EXPENDITURES	$ 9,449,217	$ 3,557,266	$ -	$ 5,891,950	62%

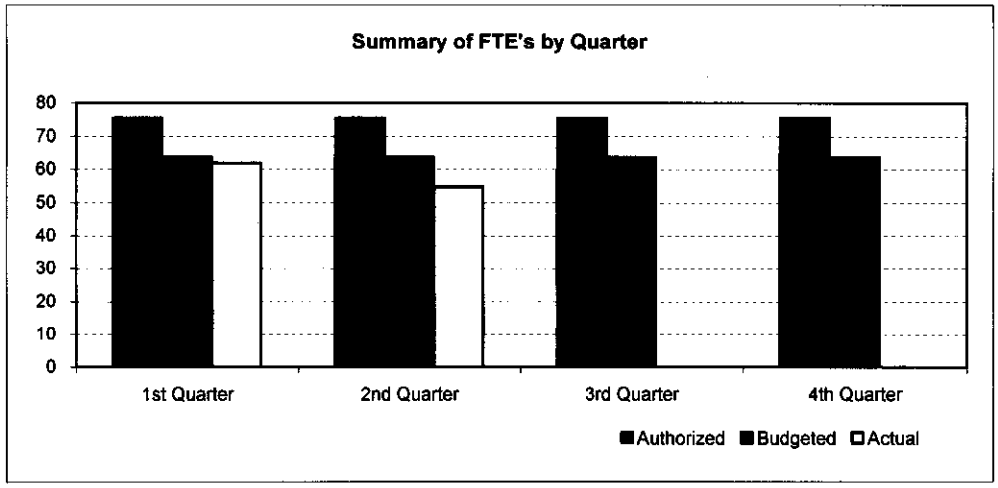
Unappropriated Operating Expenses

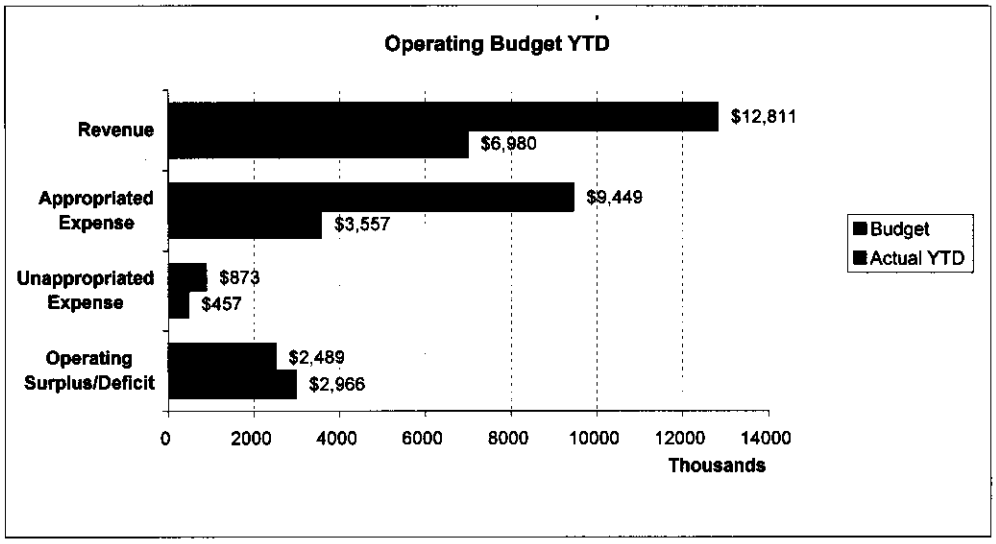
Type:	Budget	Expended	Encumbered	Unexpended Balance	%
TOTAL - ALL UNAPPROPRIATED EXPENDITURES	$ 872,532	$ 456,762	$ -	$ 415,769	48%
TOTAL - ALL EXPENDITURES	$ 10,321,749	$ 4,014,029	$ -	$ 6,307,720	61%
OPERATING SURPLUS / (DEFICIT)	$ 2,489,277	$ 2,966,033			

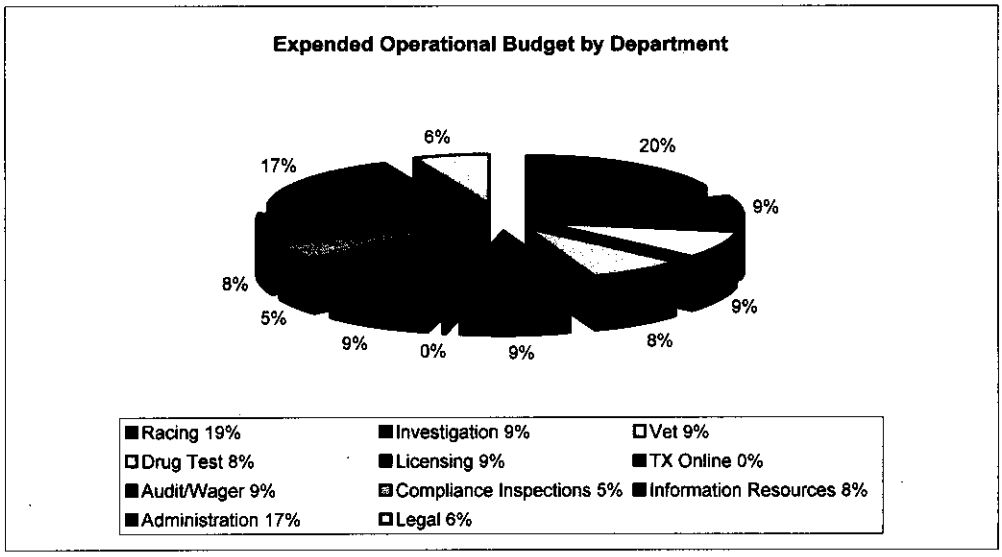
Summary of FTE's

By Fiscal Quarter:	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Authorized FTE's	75.50	75.50	75.50	75.50
Budgeted FTE's	63.60	63.60	63.60	63.60
Actual FTE's	61.91	54.77		
Actual FTE's Over / (Under) Budget	(1.69)	(8.83)		
Actual FTE's Over / (Under) Authorization	(13.59)	(20.73)		

III.A.1


Summary of FTE's by Quarter
80
70
60
50
40
30
20
10
0
1st Quarter
2nd Quarter
3rd Quarter
4th Quarter
Authorized
Budgeted
Actual


Operating Budget YTD
Revenue
$12,811
$6,980
Appropriated Expense
$9,449
$3,557
Unappropriated Expense
$873
$457
Operating Surplus/Deficit
$2,489
$2,966
0
2000
4000
6000
8000
10000
12000
14000
Thousands
Budget
Actual YTD


Expended Operational Budget by Department
6%
20%
17%
9%
8%
9%
5%
9%
0%
9%
8%
Racing 19%
Investigation 9%
Vet 9%
Drug Test 8%
Licensing 9%
TX Online 0%
Audit/Wager 9%
Compliance Inspections 5%
Information Resources 8%
Administration 17%
Legal 6%

III.A.2

TEXAS RACING COMMISSION

Fiscal Year 2010 Operational Budget By Division

Updated: March 15, 2010

Thru: February 28, 2010

Summary of Operating Revenue

By Revenue Type:	Budget	Collected	Suspensed	Uncollected Balance	%
Cash Balance Carry Forward	$ 345,336	$ 345,336			0%
Live Race Day Fees	$ 703,875	$ 297,575		$ 406,300	58%
Simulcast Race Day Fees	$ 999,360	$ 491,030		$ 508,330	51%
Annual License Fees (Active & Inactive)	$ 1,180,000	$ 1,180,000	$ 76,475	$ -	0%
Outs	$ 1,940,776	$ 867,635		$ 1,073,141	55%
Occupational License Fees and Fines	$ 763,550	$ 320,099		$ 443,451	58%
ATB Program Pass Thru Fees	$ 5,092,611	$ 1,709,612		$ 3,382,999	66%
Other Revenue	$ 37,000	$ 20,256		$ 16,744	45%
Account 597 - Racing Commission - GRD	$ 11,062,508	$ 5,231,544	$ 76,475	$ 5,830,964	53%
State of Texas General Revenue Fund	$ 1,748,518	$ 1,748,518		$ -	0%
Account 1 - State of Texas - GR	$ 1,748,518	$ 1,748,518	$ -	$ -	0%
TOTAL - ALL REVENUES	$ 12,811,026	$ 6,980,062	$ 76,475	$ 5,830,964	46%

Summary of Appropriated Operating Expenses

By Division:	Budget	Expended	Encumbered	Unexpended Balance	%
Racing Oversight	$ 1,941,934	$ 851,301		$ 1,090,633	56%
Wagering & Racing Review	$ 733,106	$ 357,746		$ 375,360	51%
Finance & Administration	$ 549,200	$ 277,839		$ 271,360	49%
1001 - Salaries and Wages:	$ 3,224,240	$ 1,486,886	$ -	$ 1,737,354	54%
Racing Oversight	$ 97,104	$ 56,364		$ 40,740	42%
Wagering & Racing Review	$ 25,860	$ 13,428		$ 12,432	48%
Administration	$ 31,250	$ 7,610		$ 23,640	76%
1002 - Other Personnel Cost:	$ 154,214	$ 77,402	$ -	$ 76,812	50%
Racing Oversight	$ 36,720	$ 1,676		$ 35,044	95%
Wagering & Racing Review	$ 136,000	$ 12,865		$ 123,135	91%
Finance & Administration	$ 32,000	$ 25		$ 31,975	100%
2001 - Professional Fees and Services:	$ 204,720	$ 14,566	$ -	$ 190,154	93%
Racing Oversight	$ 2,500	$ 1,748		$ 752	30%
Wagering & Racing Review	$ 3,000	$ 2,577		$ 423	14%
Finance & Administration	$ 25,500	$ 6,372		$ 19,128	75%
2003 - Consumable Supplies:	$ 31,000	$ 10,698	$ -	$ 20,302	65%
Racing Oversight	$ -	$ -		$ -	
Wagering & Racing Review	$ -	$ 45		$ (45)	
Administration	$ 30,500	$ 12,486		$ 18,014	59%
2004 - Utilities:	$ 30,500	$ 12,531	$ -	$ 17,969	59%
Racing Oversight	$ 157,500	$ 25,416		$ 132,084	84%
Wagering & Racing Review	$ 41,900	$ 9,683		$ 32,217	77%
Finance & Administration	$ 48,500	$ 5,659		$ 42,841	88%
2005 - Travel:	$ 247,900	$ 40,757	$ -	$ 207,143	84%
Racing Oversight	$ -	$ -		$ -	
Wagering & Racing Review	$ 2,700	$ 2,700		$ -	0%
Finance & Administration	$ 105,314	$ 60,936		$ 44,378	42%
2006 - Rent Building:	$ 108,014	$ 63,636	$ -	$ 44,378	41%

III.A.3

TEXAS RACING COMMISSION

Fiscal Year 2010 Operational Budget By Division

Updated: March 15, 2010

Thru: February 28, 2010

Summary of Operating Revenue

	Budget	Expended	Encumbered	Uncollected Unexpended Balance	%
Racing Oversight	$ 12,000	$ 4,683		$ 7,317	61%
Wagering & Racing Review	$ -	$ -		$ -	
Finance & Administration	$ 2,500	$ 916		$ 1,584	63%
2007 - Rent Machine and Other:	$ 14,500	$ 5,599	$ -	$ 8,901	61%
Racing Oversight	$ 84,200	$ 38,084		$ 46,116	55%
Wagering & Racing Review	$ 108,655	$ 23,614		$ 85,041	78%
Finance & Administration	$ 116,125	$ 73,880		$ 42,245	36%
2009 - Other Operating Expense:	$ 308,980	$ 135,578	$ -	$ 173,402	56%
Racing Oversight	$ -	$ -		$ -	
Wagering & Racing Review	$ 5,092,611	$ 1,709,612		$ 3,382,999	66%
Administration	$ -	$ -		$ -	
4000 - Grants	$ 5,092,611	$ 1,709,612	$ -	$ 3,382,999	66%
Racing Oversight	$ 32,538	$ -		$ 32,538	100%
Wagering & Racing Review	$ -	$ -		$ -	
Finance & Administration	$ -	$ -		$ -	
5000 - Capital Expenditures:	$ 32,538	$ -	$ -	$ 32,538	100%
TOTAL - ALL APPROPRIATED EXPENDITURES	$ 9,449,217	$ 3,557,266	$ -	$ 5,891,950	62%

Summary of Unappropriated Operating Expenses

Type:	Budget	Expended	Encumbered	Unexpended Balance	%
OASI Match	$ 247,364	$ 115,899		$ 131,465	53%
Group Insurance	$ 276,962	$ 158,791		$ 118,171	43%
State Retirement	$ 206,351	$ 96,599		$ 109,753	53%
Benefit Replacement	$ 33,855	$ 19,454		$ 14,401	43%
ERS Retiree Insurance	$ 70,000	$ 52,043		$ 17,957	26%
SWCAP GR Reimbursement	$ 30,000	$ -		$ 30,000	100%
Unemployment Cost	$ 8,000	$ 13,977		$ (5,977)	-75%
Other	$ -	$ -		$ -	
Unappropriated Operating Expenses	$ 872,532	$ 456,762	$ -	$ 415,769	48%
TOTAL - ALL UNAPPROPRIATED EXPENDITURES	$ 872,532	$ 456,762	$ -	$ 415,769	48%
TOTAL - ALL EXPENDITURES	$ 10,321,749	$ 4,014,029	$ -	$ 6,307,720	61%
OPERATING SURPLUS / (DEFICIT)	$ 2,489,277	$ 2,966,033			

Summary of FTE's

By Fiscal Quarter:	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Authorized FTE's	75.50	75.50	75.50	75.50
Budgeted FTE's	63.60	63.60	63.60	63.60
Budgeted FTE's Over / (Under) Authorization	(11.90)	(11.90)	(11.90)	(11.90)
Budgeted FTE's	63.60	63.60	63.60	63.60
Actual FTE's	61.91	54.77		
Actual FTE's Over / (Under) Budget	(1.69)	(8.83)		
Actual FTE's Over / (Under) Authorization	(13.59)	(20.73)		

III.A.4

TEXAS RACING COMMISSION

Division of Racing Oversight

Fiscal Year 2010 Operating Budget By Division

Updated: March 15, 2010

Thru: February 28, 2010

Summary of Operating Expense

	Division Budget	Expended By Department: Racing	Investigation	Vet	Drug Test	Licensing	TX Online	Division Expended	Unexpended Balance	%
By Appropriated Expense:										
1001 - Salaries and Wages:	$ 1,941,934	$ 303,233	$ 148,079	$ 129,564	$ 134,908	$ 135,517	$ -	$ 851,301	$ 1,090,633	56%
1002 - Other Personnel Cost:	$ 97,104	$ 26,133	$ 8,800	$ 15,350	$ 2,600	$ 3,481	$ -	$ 56,364	$ 40,740	42%
2001 - Professional Fees and Services:	$ 36,720	$ -	$ 263	$ 1,413	$ -	$ -	$ -	$ 1,676	$ 35,044	95%
2003 - Consumable Supplies:	$ 2,500	$ 21	$ 156	$ -	$ -	$ 1,572	$ -	$ 1,748	$ 752	30%
2004 - Utilities:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
2005 - Travel:	$ 157,500	$ 5,781	$ 5,623	$ 8,712	$ 2,380	$ 2,921	$ -	$ 25,416	$ 132,084	84%
2006 - Rent Building:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
2007 - Rent Machine and Other:	$ 12,000	$ -	$ -	$ -	$ -	$ 4,683	$ -	$ 4,683	$ 7,317	61%
2009 - Other Operating Expense:	$ 84,200	$ 2,429	$ 2,600	$ 4,434	$ 3,133	$ 20,808	$ 4,680	$ 38,084	$ 46,116	55%
4000 - Grants:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
5000 - Capital Expenditures:	$ 32,538	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,538	100%
Total Appropriated Expense:	$ 2,364,496	$ 337,596	$ 165,520	$ 159,473	$ 143,022	$ 168,982	$ 4,680	$ 979,273	$ 1,385,223	59%
Department Budget:		$ 775,136	$ 343,757	$ 363,111	$ 388,628	$ 470,613	$ 23,250			
Department Balance:		$ 437,540	$ 178,237	$ 203,638	$ 245,607	$ 301,631	$ 18,570			
% Unexpended		56%	52%	56%	63%	64%	80%			
By Unappropriated Expense:										
OASI Match	$ 148,985	$ 23,636	$ 11,542	$ 10,099	$ 10,516	$ 10,563	$ -	$ 66,357	$ 82,628	55%
Group Insurance	$ 166,812	$ 32,384	$ 15,814	$ 13,837	$ 14,407	$ 14,472	$ -	$ 90,914	$ 75,898	45%
State Retirement	$ 124,284	$ 19,700	$ 9,620	$ 8,417	$ 8,765	$ 8,804	$ -	$ 55,307	$ 68,977	55%
Benefit Replacement	$ 20,390	$ 3,967	$ 1,937	$ 1,695	$ 1,765	$ 1,773	$ -	$ 11,138	$ 9,252	45%
ERS Retiree Insurance	$ 42,160	$ 10,614	$ 5,183	$ 4,535	$ 4,722	$ 4,743	$ -	$ 29,797	$ 12,364	29%
SWCAP GR Reimbursement	$ 18,069	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,069	100%
Unemployment Cost	$ 4,818	$ 2,850	$ 1,392	$ 1,218	$ 1,268	$ 1,274	$ -	$ 8,002	$ (3,184)	-66%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Unappropriated Expense:	$ 525,519	$ 93,151	$ 45,489	$ 39,801	$ 41,443	$ 41,630	$ -	$ 261,514	$ 264,004	50%
DIVISION TOTAL EXPENDITURES	$ 2,890,015	$ 430,747	$ 211,009	$ 199,274	$ 184,465	$ 210,612	$ 4,680		$ 1,649,227	57%
Authorized FTE's:		14.00	7.00	5.30	8.70	11.50	0.00		46.50	
Budgeted FTE's:		10.55	6.00	4.80	7.50	11.00	0.00		39.85	
Over / (Under):		(3.45)	(1.00)	(0.50)	(1.20)	(0.50)	0.00		(6.65)	

III.A.5

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TEXAS RACING COMMISSION

Division of Wagering & Racing Review

Fiscal Year 2010 Operating Budget By Division

Updated: March 15, 2010

Thru: February 28, 2010

Summary of Operating Expense

	Division Budget	Expended By Department: ATB Prgm	Audit/Wager	Compliance Inspections	Information Resources	Division Expended	Unexpended Balance	%
By Appropriated Expense:								
1001 - Salaries and Wages:	$ 733,106	$ -	$ 152,043	$ 88,211	$ 117,492	$ 357,746	$ 375,360	51%
1002 - Other Personnel Cost:	$ 25,860	$ -	$ 7,308	$ 2,840	$ 3,280	$ 13,428	$ 12,432	48%
2001 - Professional Fees and Services:	$ 136,000	$ -	$ -	$ -	$ 12,865	$ 12,865	$ 123,135	91%
2003 - Consumable Supplies:	$ 3,000	$ -	$ -	$ -	$ 2,577	$ 2,577	$ 423	14%
2004 - Utilities:	$ -	$ -	$ -	$ -	$ 45	$ 45	$ (45)	
2005 - Travel:	$ 41,900	$ -	$ 5,045	$ 3,285	$ 1,352	$ 9,683	$ 32,217	77%
2006 - Rent Building:	$ 2,700	$ -	$ -	$ -	$ 2,700	$ 2,700	$ -	0%
2007 - Rent Machine and Other:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
2009 - Other Operating Expense:	$ 108,655	$ -	$ 5,760	$ 2,569	$ 15,286	$ 23,614	$ 85,041	78%
4000 - Grants:	$ 5,092,611	$ 1,709,612	$ -	$ -	$ -	$ 1,709,612	$ 3,382,999	66%
5000 - Capital Expenditures:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Appropriated Expense:	$ 6,143,832	$ 1,709,612	$ 170,155	$ 96,905	$ 155,598	$ 2,132,270	$ 4,011,562	65%
Department Budget:		$ 5,092,611	$ 360,120	$ 296,030	$ 395,070			
Department Balance:		$ 3,382,999	$ 189,965	$ 199,125	$ 239,473			
% Unexpended		66%	53%	67%	61%			
By Unappropriated Expense:								
OASI Match	$ 56,244	$ -	$ 11,851	$ 6,876	$ 9,158	$ 27,885	$ 28,359	50%
Group Insurance	$ 62,974	$ -	$ 16,237	$ 9,420	$ 12,548	$ 38,205	$ 24,769	39%
State Retirement	$ 46,919	$ -	$ 9,878	$ 5,731	$ 7,633	$ 23,242	$ 23,677	50%
Benefit Replacement	$ 7,698	$ -	$ 1,989	$ 1,154	$ 1,537	$ 4,681	$ 3,017	39%
ERS Retiree Insurance	$ 15,916	$ -	$ 5,322	$ 3,087	$ 4,112	$ 12,522	$ 3,395	21%
SWCAP GR Reimbursement	$ 6,821	$ -	$ -	$ -	$ -	$ -	$ 6,821	100%
Unemployment Cost	$ 1,819	$ -	$ 1,429	$ 829	$ 1,104	$ 3,363	$ (1,544)	-85%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Unappropriated Expense:	$ 198,390	$ -	$ 46,707	$ 27,098	$ 36,093	$ 109,897	$ 88,493	45%
DIVISION TOTAL EXPENDITURES	$ 6,342,222	$ 1,709,612	$ 216,862	$ 124,002	$ 191,690	$ 2,242,167	$ 4,100,055	65%
Authorized FTE's:		0.00	9.00	4.00	5.00		18.00	
Budgeted FTE's:		0.00	7.00	4.00	4.00		15.00	
Over / (Under):		0.00	(2.00)	0.00	(1.00)		(3.00)	

III.A.6

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TEXAS RACING COMMISSION

Division of Finance & Administration

Fiscal Year 2010 Operating Budget By Division

Updated: March 15, 2010

Thru: February 28, 2010

Summary of Operating Expense

	Division Budget	Expended By Department: Administration	Expended By Department: Legal	Division Expended	Unexpended Balance	%
By Appropriated Expense:						
1001 - Salaries and Wages:	$ 549,200	$ 191,392	$ 86,447	$ 277,839	$ 271,360	49%
1002 - Other Personnel Cost:	$ 31,250	$ 5,730	$ 1,880	$ 7,610	$ 23,640	76%
2001 - Professional Fees and Services:	$ 32,000	$ -	$ 25	$ 25	$ 31,975	100%
2003 - Consumable Supplies:	$ 25,500	$ 6,350	$ 22	$ 6,372	$ 19,128	75%
2004 - Utilities:	$ 30,500	$ 12,486	$ -	$ 12,486	$ 18,014	59%
2005 - Travel:	$ 48,500	$ 4,896	$ 763	$ 5,659	$ 42,841	88%
2006 - Rent Building:	$ 105,314	$ 60,936	$ -	$ 60,936	$ 44,378	42%
2007 - Rent Machine and Other:	$ 2,500	$ 916	$ -	$ 916	$ 1,584	63%
2009 - Other Operating Expense:	$ 116,125	$ 44,517	$ 29,362	$ 73,880	$ 42,245	36%
4000 - Grants:	$ -	$ -	$ -	$ -	$ -	
5000 - Capital Expenditures:	$ -	$ -	$ -	$ -	$ -	
Total Appropriated Expense:	$ 940,889	$ 327,224	$ 118,500	$ 445,723	$ 495,166	53%
Department Budget:		$ 737,656	$ 203,233			
Department Balance:		$ 410,432	$ 84,734			
% Unexpended		56%	42%			
By Unappropriated Expense:						
OASI Match	$ 42,134.62	$ 14,919	$ 6,738	$ 21,657	$ 20,478	49%
Group Insurance	$ 47,176.27	$ 20,440	$ 9,232	$ 29,672	$ 17,505	37%
State Retirement	$ 35,148.79	$ 12,434	$ 5,616	$ 18,050	$ 17,098	49%
Benefit Replacement	$ 5,766.60	$ 2,504	$ 1,131	$ 3,635	$ 2,132	37%
ERS Retiree Insurance	$ 11,923.43	$ 6,699	$ 3,026	$ 9,725	$ 2,199	18%
SWCAP GR Reimbursement	$ 5,110.04	$ -	$ -	$ -	$ 5,110	100%
Unemployment Cost	$ 1,362.68	$ 1,799	$ 813	$ 2,612	$ (1,249)	-92%
Other	$ -	$ -	$ -	$ -	$ -	
Total Unappropriated Expense:	$ 148,622	$ 58,794	$ 26,556	$ 85,351	$ 63,272	43%
DIVISION TOTAL EXPENDITURES	$ 1,089,511	$ 386,018	$ 145,056	$ 531,074	$ 558,438	51%
Authorized FTE's:		8.00	3.00		11.00	
Budgeted FTE's:		6.75	2.00		8.75	
Over / (Under):		(1.25)	(1.00)		(2.25)	

III.A.7

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6 of 12 Months Remaining in Budget Cycle or 50.00%

4/13/2010

Fiscal Year 2010 Operating Budget By Agency Goals

TEXAS RACING COMMISSION

Updated: March 15, 2010

Thru: February 28, 2010

Summary of Operating Revenue

Revenue Type:	Budget	Collected	Suspensed	Uncollected Balance	%
Cash Balance Carry Forward	$ 345,336	$ 345,336	$ -	$ -	0%
Live Race Day Fees	$ 703,875	$ 297,575	$ -	$ 406,300	58%
Simulcast Race Day Fees	$ 999,360	$ 491,030	$ -	$ 508,330	51%
Annual License Fees (Active & Inactive)	$ 1,180,000	$ 1,180,000	$ 76,475	$ -	0%
Outs	$ 1,940,776	$ 867,635	$ -	$ 1,073,141	55%
Occupational License Fees and Fines	$ 763,550	$ 320,099	$ -	$ 443,451	58%
Other Revenue	$ 5,092,611	$ 1,709,612	$ -	$ 3,382,999	66%
Account 597 - Racing Commission - GRD	$ 11,062,508	$ 5,231,544	$ 76,475	$ 5,830,964	53%
State of Texas General Revenue Fund	$ 1,748,518	$ 1,748,518	$ -	$ -	0%
Account 1 - State of Texas - GR	$ 1,748,518	$ 1,748,518	$ -	$ -	0%
TOTAL - ALL REVENUES	$ 12,811,026	$ 6,980,062	$ 76,475	$ 5,830,964	46%

Summary of Appropriated Operating Expenses

By Goals:	Budget	Expended	Encumbered	Unexpended Balance	%
Enforce Racing Regulations in Texas	$ 1,762,659	$ 802,231		$ 960,428	54%
Regulate the Participation in Racing	$ 345,703	$ 135,517		$ 210,186	61%
Regulate Pari-Mutuel Wagering in Texas	$ 498,250	$ 240,254		$ 257,997	52%
Indirect Administration	$ 617,627	$ 308,884		$ 308,743	50%
1001 - Salaries and Wages:	$ 3,224,240	$ 1,486,886		$ 1,737,354	54%
Enforce Racing Regulations in Texas	$ 74,974	$ 54,763		$ 20,211	27%
Regulate the Participation in Racing	$ 28,060	$ 3,481		$ 24,579	88%
Regulate Pari-Mutuel Wagering in Texas	$ 19,140	$ 10,148		$ 8,992	47%
Indirect Administration	$ 32,040	$ 9,010		$ 23,030	72%
1002 - Other Personnel Cost:	$ 154,214	$ 77,402		$ 76,812	50%
Enforce Racing Regulations in Texas	$ 41,720	$ 1,701		$ 40,019	96%
Regulate the Participation in Racing	$ -	$ -		$ -	
Regulate Pari-Mutuel Wagering in Texas	$ 75,000	$ -		$ 75,000	100%
Indirect Administration	$ 88,000	$ 12,865		$ 75,135	85%
2001 - Professional Fees and Services:	$ 204,720	$ 14,566		$ 190,154	93%
Enforce Racing Regulations in Texas	$ 500	$ 199		$ 302	60%
Regulate the Participation in Racing	$ 2,500	$ 1,572		$ 928	37%
Regulate Pari-Mutuel Wagering in Texas	$ -	$ -		$ -	
Indirect Administration	$ 28,000	$ 8,928		$ 19,072	68%
2003 - Consumable Supplies:	$ 31,000	$ 10,698		$ 20,302	65%
Enforce Racing Regulations in Texas	$ -	$ -		$ -	
Regulate the Participation in Racing	$ -	$ -		$ -	
Regulate Pari-Mutuel Wagering in Texas	$ -	$ -		$ -	
Indirect Administration	$ 30,500	$ 12,531		$ 17,969	59%
2004 - Utilities:	$ 30,500	$ 12,531		$ 17,969	59%
Enforce Racing Regulations in Texas	$ 125,900	$ 23,258		$ 102,642	82%
Regulate the Participation in Racing	$ 47,600	$ 2,921		$ 44,679	94%
Regulate Pari-Mutuel Wagering in Texas	$ 38,900	$ 8,330		$ 30,570	79%
Indirect Administration	$ 35,500	$ 6,248		$ 29,252	82%
2005 - Travel:	$ 247,900	$ 40,757		$ 207,143	84%
Enforce Racing Regulations in Texas	$ -	$ -		$ -	
Regulate the Participation in Racing	$ -	$ -		$ -	
Regulate Pari-Mutuel Wagering in Texas	$ -	$ -		$ -	
Indirect Administration	$ 108,014	$ 63,636		$ 44,378	41%
2006 - Rent Building:	$ 108,014	$ 63,636		$ 44,378	41%

III.A.8

TEXAS RACING COMMISSION

Fiscal Year 2010 Operating Budget By Agency Goals

Updated: March 15, 2010

Thru: February 28, 2010

	Budget	Expended	Encumbered	Unexpended Balance	%
Enforce Racing Regulations in Texas	$ -	$ -		$ -	
Regulate the Participation in Racing	$ 12,000	$ 4,683		$ 7,317	61%
Regulate Pari-Mutuel Wagering in Texas	$ -	$ -		$ -	
Indirect Administration	$ 2,500	$ 916		$ 1,584	63%
2007 - Rent Machine and Other:	$ 14,500	$ 5,599		$ 8,901	61%
Enforce Racing Regulations in Texas	$ 35,575	$ 41,958		$ (6,383)	-18%
Regulate the Participation in Racing	$ 58,000	$ 25,488		$ 32,512	56%
Regulate Pari-Mutuel Wagering in Texas	$ 24,860	$ 8,328		$ 16,532	66%
Indirect Administration	$ 190,545	$ 59,803		$ 130,742	69%
2009 - Other Operating Expense:	$ 308,980	$ 135,578		$ 173,402	56%
Enforce Racing Regulations in Texas	$ 5,092,611	$ 1,709,612		$ 3,382,999	66%
Regulate the Participation in Racing	$ -	$ -		$ -	
Regulate Pari-Mutuel Wagering in Texas	$ -	$ -		$ -	
Indirect Administration	$ -	$ -		$ -	
4000 - Grants	$ 5,092,611	$ 1,709,612		$ 3,382,999	66%
Enforce Racing Regulations in Texas	$ 32,538	$ -		$ 32,538	100%
Regulate the Participation in Racing	$ -	$ -		$ -	
Regulate Pari-Mutuel Wagering in Texas	$ -	$ -		$ -	
Indirect Administration	$ -	$ -		$ -	
5000 - Capital Expenditures:	$ 32,538	$ -		$ 32,538	100%
TOTAL - ALL APPROPRIATED EXPENDITURES	$ 9,449,217	$ 3,557,266	$ -	$ 5,891,950	62%

Summary of Unappropriated Operating Expenses

Type:	Budget	Expended	Encumbered	Unexpended Balance	%
OASI Match	$ 247,364	$ 115,899		$ 131,465	53%
Group Insurance	$ 276,962	$ 158,791		$ 118,171	43%
State Retirement	$ 206,351	$ 96,599		$ 109,753	53%
Benefit Replacement	$ 33,855	$ 19,454		$ 14,401	43%
ERS Retiree Insurance	$ 70,000	$ 52,043		$ 17,957	26%
SWCAP GR Reimbursement	$ 30,000	$ -		$ 30,000	100%
Unemployment Cost	$ 8,000	$ 13,977		$ (5,977)	-75%
Other	$ -	$ -		$ -	
Unappropriated Operating Expenses	$ 872,532	$ 456,762		$ 415,769	48%
TOTAL - ALL UNAPPROPRIATED EXPENDITURES	$ 872,532	$ 456,762	$ -	$ 415,769	48%
TOTAL - ALL EXPENDITURES	$ 10,321,749	$ 4,014,029	$ -	$ 6,307,720	61%
OPERATING SURPLUS / (DEFICIT)	$ 2,489,277	$ 2,966,033			

Summary of FTE's

By Fiscal Quarter:	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Authorized FTE's	75.50	75.50	75.50	75.50
Budgeted FTE's	63.60	63.60	63.60	63.60
Budgeted FTE's Over / (Under) Authorization	(11.90)	(11.90)	(11.90)	(11.90)
Budgeted FTE's	63.60	63.60	63.60	63.60
Actual FTE's	61.91	54.77	0.00	0.00
Actual FTE's Over / (Under) Budget	(1.69)	(8.83)	0.00	0.00
Actual FTE's Over / (Under) Authorization	(13.59)	(20.73)	0.00	0.00

III.A.9

TEXAS RACING COMMISSION

Fiscal Year 2010 Operating Budget By Agency Goals

Updated: March 15, 2010

Thru: February 28, 2010

Goal A: Enforce Racing Regulation in Texas

Summary of Operating Expense

By Strategy:	Budget	Expended	Encumbered	Unexpended Balance	%
License/Regulate Racetracks	$ 166,428	$ 86,447		$ 79,981	48%
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ 655,886	$ 303,233		$ 352,653	54%
Monitor Licensee Activities	$ 296,157	$ 148,079		$ 148,079	50%
Inspect and Provide Emergency Care	$ 290,831	$ 129,564		$ 161,267	55%
Administer Drug Test	$ 353,356	$ 134,908		$ 218,448	62%
1001 - Salaries and Wages:	$ 1,762,659	$ 802,231		$ 960,428	54%
License/Regulate Racetracks	$ 5,930	$ 1,880		$ 4,050	68%
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ 23,492	$ 26,133		$ (2,641)	-11%
Monitor Licensee Activities	$ 15,200	$ 8,800		$ 6,400	42%
Inspect and Provide Emergency Care	$ 15,280	$ 15,350		$ (70)	0%
Administer Drug Test	$ 15,072	$ 2,600		$ 12,472	83%
1002 - Other Personnel Cost:	$ 74,974	$ 54,763		$ 20,211	27%
License/Regulate Racetracks	$ 5,000	$ 25		$ 4,975	100%
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ 16,720	$ -		$ 16,720	100%
Monitor Licensee Activities	$ -	$ 263		$ (263)	
Inspect and Provide Emergency Care	$ 20,000	$ 1,413		$ 18,587	93%
Administer Drug Test	$ -	$ -		$ -	
2001 - Professional Fees and Services:	$ 41,720	$ 1,701		$ 40,019	96%
License/Regulate Racetracks	$ 500	$ 22		$ 478	96%
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ -	$ 21		$ (21)	
Monitor Licensee Activities	$ -	$ 156		$ (156)	
Inspect and Provide Emergency Care	$ -	$ -		$ -	
Administer Drug Test	$ -	$ -		$ -	
2003 - Consumable Supplies:	$ 500	$ 199		$ 302	60%
License/Regulate Racetracks	$ -	$ -		$ -	
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ -	$ -		$ -	
Monitor Licensee Activities	$ -	$ -		$ -	
Inspect and Provide Emergency Care	$ -	$ -		$ -	
Administer Drug Test	$ -	$ -		$ -	
2004 - Utilities:	$ -	$ -		$ -	
License/Regulate Racetracks	$ 16,000	$ 763		$ 15,237	95%
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ 41,000	$ 5,781		$ 35,219	86%
Monitor Licensee Activities	$ 27,700	$ 5,623		$ 22,077	80%
Inspect and Provide Emergency Care	$ 28,000	$ 8,712		$ 19,288	69%
Administer Drug Test	$ 13,200	$ 2,380		$ 10,820	82%
2005 - Travel:	$ 125,900	$ 23,258		$ 102,642	82%
License/Regulate Racetracks	$ -	$ -		$ -	
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ -	$ -		$ -	
Monitor Licensee Activities	$ -	$ -		$ -	
Inspect and Provide Emergency Care	$ -	$ -		$ -	
Administer Drug Test	$ -	$ -		$ -	
2006 - Rent Building:	$ -	$ -		$ -	

III.A.10

Fiscal Year 2010 Operating Budget By Agency Goals

TEXAS RACING COMMISSION

Updated: March 15, 2010

Thru: February 28, 2010

	Budget	Expended	Encumbered	Unexpended Balance	%
License/Regulate Racetracks	$ -	$ -		$ -	
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ -	$ -		$ -	
Monitor Licensee Activities	$ -	$ -		$ -	
Inspect and Provide Emergency Care	$ -	$ -		$ -	
Administer Drug Test	$ -	$ -		$ -	
2007 - Rent Machine and Other:	$ -	$ -		$ -	
License/Regulate Racetracks	$ 9,375	$ 29,362		$ (19,987)	-213%
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ 5,500	$ 2,429		$ 3,071	56%
Monitor Licensee Activities	$ 4,700	$ 2,600		$ 2,100	45%
Inspect and Provide Emergency Care	$ 9,000	$ 4,434		$ 4,566	51%
Administer Drug Test	$ 7,000	$ 3,133		$ 3,867	55%
2009 - Other Operating Expense:	$ 35,575	$ 41,958		$ (6,383)	-18%
License/Regulate Racetracks	$ -	$ -		$ -	
Texas Bred Incentive Program	$ 5,092,611	$ 1,709,612		$ 3,382,999	66%
Supervise and Conduct Live Races	$ -	$ -		$ -	
Monitor Licensee Activities	$ -	$ -		$ -	
Inspect and Provide Emergency Care	$ -	$ -		$ -	
Administer Drug Test	$ -	$ -		$ -	
4000 - Grants	$ 5,092,611	$ 1,709,612		$ 3,382,999	66%
License/Regulate Racetracks	$ -	$ -		$ -	
Texas Bred Incentive Program	$ -	$ -		$ -	
Supervise and Conduct Live Races	$ 32,538	$ -		$ 32,538	100%
Monitor Licensee Activities	$ -	$ -		$ -	
Inspect and Provide Emergency Care	$ -	$ -		$ -	
Administer Drug Test	$ -	$ -		$ -	
5000 - Capital Expenditures:	$ 32,538	$ -		$ 32,538	100%
TOTAL - GOAL A: EXPENDITURES	$ 7,166,477	$ 2,633,723	$ -	$ 4,532,754	63%

Summary of FTE's Goal A:

By Fiscal Quarter:	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Authorized FTE's	38.00	38.00	38.00	38.00
Budgeted FTE's	30.85	30.85	30.85	30.85
Budgeted FTE's Over / (Under) Authorization	(7.15)	(7.15)	(7.15)	(7.15)

III.A.11

TEXAS RACING COMMISSION

Fiscal Year 2010 Operating Budget By Agency Goals

Updated: March 15, 2010

Thru: February 28, 2010

Goal B: Regulate the Participation in Racing

Summary of Operating Expense

By Strategy:	Budget	Expended	Encumbered	Unexpended Balance	%
Occupational Licensing Program	$ 345,703	$ 135,517		$ 210,186	61%
Texas Online	$ -	$ -		$ -	
1001 - Salaries and Wages:	$ 345,703	$ 135,517		$ 210,186	61%
Occupational Licensing Program	$ 28,060	$ 3,481		$ 24,579	88%
Texas Online	$ -	$ -		$ -	
1002 - Other Personnel Cost:	$ 28,060	$ 3,481		$ 24,579	88%
Occupational Licensing Program	$ -	$ -		$ -	
Texas Online	$ -	$ -		$ -	
2001 - Professional Fees and Services:	$ -	$ -		$ -	
Occupational Licensing Program	$ 2,500	$ 1,572		$ 928	37%
Texas Online	$ -	$ -		$ -	
2003 - Consumable Supplies:	$ 2,500	$ 1,572		$ 928	37%
Occupational Licensing Program	$ -	$ -		$ -	
Texas Online	$ -	$ -		$ -	
2004 - Utilities:	$ -	$ -		$ -	
Occupational Licensing Program	$ 47,600	$ 2,921		$ 44,679	94%
Texas Online	$ -	$ -		$ -	
2005 - Travel:	$ 47,600	$ 2,921		$ 44,679	94%
Occupational Licensing Program	$ -	$ -		$ -	
Texas Online	$ -	$ -		$ -	
2006 - Rent Building:	$ -	$ -		$ -	
Occupational Licensing Program	$ 12,000	$ 4,683		$ 7,317	61%
Texas Online	$ -	$ -		$ -	
2007 - Rent Machine and Other:	$ 12,000	$ 4,683		$ 7,317	61%
Occupational Licensing Program	$ 34,750	$ 20,808		$ 13,942	40%
Texas Online	$ 23,250	$ 4,680		$ 18,570	80%
2009 - Other Operating Expense:	$ 58,000	$ 25,488		$ 32,512	56%
Occupational Licensing Program	$ -	$ -		$ -	
Texas Online	$ -	$ -		$ -	
4000 - Grants	$ -	$ -		$ -	
Occupational Licensing Program	$ -	$ -		$ -	
Texas Online	$ -	$ -		$ -	
5000 - Capital Expenditures:	$ -	$ -		$ -	
TOTAL - GOAL B: EXPENDITURES	$ 493,863	$ 173,662	$ -	$ 320,201	65%

Summary of FTE's Goal B:

By Fiscal Quarter:	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Authorized FTE's	11.50	11.50	11.50	11.50
Budgeted FTE's	11.00	11.00	11.00	11.00
Budgeted FTE's Over / (Under) Authorization	(0.50)	(0.50)	(0.50)	(0.50)

III.A.12

Fiscal Year 2010 Operating Budget By Agency Goals

TEXAS RACING COMMISSION

Updated: March 15, 2010

Thru: February 28, 2010

Goal C: Regulate Pari-Mutuel Wagering in Texas

Summary of Operating Expense

By Strategy:	Budget	Expended	Encumbered	Unexpended Balance	%
Monitor Wagering and Audit	$ 304,780	$ 152,043		$ 152,737	50%
Wagering Compliance Inspections	$ 193,470	$ 88,211		$ 105,259	54%
1001 - Salaries and Wages:	$ 498,250	$ 240,254		$ 257,997	52%
Monitor Wagering and Audit	$ 10,080	$ 7,308		$ 2,772	28%
Wagering Compliance Inspections	$ 9,060	$ 2,840		$ 6,220	69%
1002 - Other Personnel Cost:	$ 19,140	$ 10,148		$ 8,992	47%
Monitor Wagering and Audit	$ -	$ -		$ -	
Wagering Compliance Inspections	$ 75,000	$ -		$ 75,000	100%
2001 - Professional Fees and Services:	$ 75,000	$ -		$ 75,000	100%
Monitor Wagering and Audit	$ -	$ -		$ -	
Wagering Compliance Inspections	$ -	$ -		$ -	
2003 - Consumable Supplies:	$ -	$ -		$ -	
Monitor Wagering and Audit	$ -	$ -		$ -	
Wagering Compliance Inspections	$ -	$ -		$ -	
2004 - Utilities:	$ -	$ -		$ -	
Monitor Wagering and Audit	$ 25,200	$ 5,045		$ 20,155	80%
Wagering Compliance Inspections	$ 13,700	$ 3,285		$ 10,415	76%
2005 - Travel:	$ 38,900	$ 8,330		$ 30,570	79%
Monitor Wagering and Audit	$ -	$ -		$ -	
Wagering Compliance Inspections	$ -	$ -		$ -	
2006 - Rent Building:	$ -	$ -		$ -	
Monitor Wagering and Audit	$ -	$ -		$ -	
Wagering Compliance Inspections	$ -	$ -		$ -	
2007 - Rent Machine and Other:	$ -	$ -		$ -	
Monitor Wagering and Audit	$ 20,060	$ 5,760		$ 14,300	71%
Wagering Compliance Inspections	$ 4,800	$ 2,569		$ 2,231	46%
2009 - Other Operating Expense:	$ 24,860	$ 8,328		$ 16,532	66%
Monitor Wagering and Audit	$ -	$ -		$ -	
Wagering Compliance Inspections	$ -	$ -		$ -	
4000 - Grants	$ -	$ -		$ -	
Monitor Wagering and Audit	$ -	$ -		$ -	
Wagering Compliance Inspections	$ -	$ -		$ -	
5000 - Capital Expenditures:	$ -	$ -		$ -	
TOTAL - GOAL C: EXPENDITURES	$ 656,150	$ 267,060	$ -	$ 389,090	59%

Summary of FTE's Goal C:

By Fiscal Quarter:	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Authorized FTE's	13.00	13.00	13.00	13.00
Budgeted FTE's	11.00	11.00	11.00	11.00
Budgeted FTE's Over / (Under) Authorization	(2.00)	(2.00)	(2.00)	(2.00)

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TEXAS RACING COMMISSION

Fiscal Year 2010 Operating Budget By Agency Goals

Updated: March 15, 2010

Thru: February 28, 2010

Goal D: Indirect Administration

Summary of Operating Expense

By Strategy:	Budget	Expended	Encumbered	Unexpended Balance	%
Central Administration & Other Support	$ 382,772	$ 191,392		$ 191,379	50%
Information Resources	$ 234,856	$ 117,492		$ 117,363	50%
1001 - Salaries and Wages:	$ 617,627	$ 308,884		$ 308,743	50%
Central Administration & Other Support	$ 25,320	$ 5,730		$ 19,590	77%
Information Resources	$ 6,720	$ 3,280		$ 3,440	51%
1002 - Other Personnel Cost:	$ 32,040	$ 9,010		$ 23,030	72%
Central Administration & Other Support	$ 27,000	$ -		$ 27,000	100%
Information Resources	$ 61,000	$ 12,865		$ 48,135	79%
2001 - Professional Fees and Services:	$ 88,000	$ 12,865		$ 75,135	85%
Central Administration & Other Support	$ 25,000	$ 6,350		$ 18,650	75%
Information Resources	$ 3,000	$ 2,577		$ 423	14%
2003 - Consumable Supplies:	$ 28,000	$ 8,928		$ 19,072	68%
Central Administration & Other Support	$ 30,500	$ 12,486		$ 18,014	59%
Information Resources	$ -	$ 45		$ (45)	
2004 - Utilities:	$ 30,500	$ 12,531		$ 17,969	59%
Central Administration & Other Support	$ 32,500	$ 4,896		$ 27,604	85%
Information Resources	$ 3,000	$ 1,352		$ 1,648	55%
2005 - Travel:	$ 35,500	$ 6,248		$ 29,252	82%
Central Administration & Other Support	$ 105,314	$ 60,936		$ 44,378	42%
Information Resources	$ 2,700	$ 2,700		$ -	0%
2006 - Rent Building:	$ 108,014	$ 63,636		$ 44,378	41%
Central Administration & Other Support	$ 2,500	$ 916		$ 1,584	63%
Information Resources	$ -	$ -		$ -	
2007 - Rent Machine and Other:	$ 2,500	$ 916		$ 1,584	63%
Central Administration & Other Support	$ 106,750	$ 44,517		$ 62,233	58%
Information Resources	$ 83,795	$ 15,286		$ 68,509	82%
2009 - Other Operating Expense:	$ 190,545	$ 59,803		$ 130,742	69%
Central Administration & Other Support	$ -	$ -		$ -	
Information Resources	$ -	$ -		$ -	
4000 - Grants	$ -	$ -		$ -	
Central Administration & Other Support	$ -	$ -		$ -	
Information Resources	$ -	$ -		$ -	
5000 - Capital Expenditures:	$ -	$ -		$ -	
TOTAL - GOAL D: EXPENDITURES	$ 1,132,726	$ 482,821	$ -	$ 649,905	57%

Summary of FTE's - Goal D:

By Fiscal Quarter:	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Authorized FTE's	13.00	13.00	13.00	13.00
Budgeted FTE's	10.75	10.75	10.75	10.75
Budgeted FTE's Over / (Under) Authorization	(2.25)	(2.25)	(2.25)	(2.25)

III.A.14

Texas Racing Commission
Report on Racetrack Inspection Activities
April 20, 2010

Date of Inspection	Track	Type of Inspection	Number of Unsatisfactory Items	Track Remediation	Unsatisfactory Items Remaining
2/10/10	Gulf Greyhound	Pari-mutuel	0	-	-
3/19/10	Gulf Greyhound	Judges	2[i]	2 items corrected 4/8/10	-
4/11/10	Gulf Greyhound	Veterinary	0	-	-
3/18/10	Gulf Coast	Pari-mutuel	0	-	-
2/10/10	Sam Houston	Pari-mutuel	0	-	-
2/18/10	Lone Star Park	Pari-mutuel	0	-	-
3/29/10	Lone Star Park	Pari-mutuel	0	-	-
3/31/10	Lone Star Park	Veterinary	0	-	-
4/1/10	Lone Star Park	Safety & Security	1[ii]	1 item corrected 4/7/10	-
4/6/10	Lone Star Park	Stewards	2[iii]	Follow up inspection scheduled for 4/27/10	2
2/24/10	Manor Downs	Stewards	4[iv]	4 items corrected 3/5/10	-
2/24/10	Manor Downs	Safety & Security	0	-	-
3/2/10	Manor Downs	Administrative	1[v]	1 item corrected 3/17/10	-
3/3/10	Manor Downs	Pari-mutuel	0	-	-
3/4/10	Manor Downs	Veterinary	0	-	-
3/13/10	Manor Downs	Veterinary	0	-	-
4/1/10	Manor Downs	Stewards	0	-	-
2/25/10	Sam Houston	Stewards	0	-	-
3/4/10	Sam Houston	Veterinary	0	-	-
4/2/10	Sam Houston	Safety & Security	0	-	-
3/18/10	Valley	Pari-mutuel	1[vi]	1 item corrected 4/5/10	-

Training Facility Inspections

Date of Inspection	Facility	Type of Inspection	Number of Unsatisfactory Items	Track Remediation	Unsatisfactory Items Remaining
2/24/10	Pink Crown	Training	0	-	-
2/24/10	Oakleaf	Training	0	-	-
2/24/10	Diamond D	Training	0	-	-

Total Inspections: 24

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[i] **Gulf Greyhound – Judges** - Plastic drag on racing surface conditioner needs repair and 660 yard video monitoring system needs service. Upon follow-up inspection, all items were corrected and in good working order.

[ii] **Lone Star Park – Safety & Security –** Smoke detectors in dormitory rooms and emergency lighting in barn area did not pass initial Fire Marshall inspection. On April 6, 2010, Grand Prairie Fire Marshall conducted a follow-up inspection and found Lone Star Park's fire protection and life safety systems to be in working order.

[iii] **Lone Star Park – Stewards** - Restrooms in barn area have leaks and clogs. Follow-up inspection will be conducted on April 27, 2010.

[iv] **Manor Downs – Stewards** - Phones in Winner's Circle and Stable Gate not working. Photo Finish and Video not set up. Announcer's system in Grandstand not set up. Saddle Cloths were on order. Upon follow-up inspection all items were corrected and in good working order.

[v] **Manor Downs – Administrative** - Certificate of liability insurance expired. Current certificate of liability insurance provided on March 17, 2010.

[vi] **Valley Race Park – Pari-mutuel** - Wagering terminals were not branding cashed/canceled tickets. Upon follow-up inspection all machines were in compliance.

TEXAS RACING COMMISSION
P. O. Box 12080
Austin, TX 78711-2080
(512) 833-6699
Fax (512) 833-6907

April 13, 2010

To: Charla Ann King
Executive Director

From: Michael Gougler
Director of Investigation

RE: Ownership Changes - Austin Jockey Club

On March 9, 2010, the Commission received a written request from Austin Jockey Club to approve a 3.50% change in ownership from Joe Straus, III to Joe Straus, Jr.

The applicant's background authorization form and the documents relating to the transfer were forwarded to the Department of Public Safety for investigation.

On April 13, 2010, the Commission received a written report from DPS advising that a check had been conducted of the Criminal Investigations Division indices with negative results.

Staff recommends that the application for ownership transfer, as indicated above, be approved.

Austin Jockey Club, Ltd.
1 Retama Parkway
Selma, Texas 78154

2010 MAR -9 PM 4:58
RECEIVED
TEXAS RACING
COMMISSION

Mr. Mark Fenner
General Counsel
Texas Racing Commission
8505 Cross Park Dr #110
Austin, Texas 78754

Dear Mark:

Please find enclosed an assignment transferring a 3.50% interest in the Austin Jockey Club, Ltd. from Joe Straus, III to Joe Straus, Jr. We request that the Commission consider approval of the transfer in an agenda item at the next Commission meeting. It is my understanding that Joe Straus, Jr. has submitted a check in the amount of $600 to cover the cost of processing the transfer request. You are hereby authorized to accept said check to cover the processing cost. The Austin Jockey Club hereby endorses said check to cover the processing cost as if it had been presented by the association. Please let me know if you have any questions.

Many thanks.

Bryan Brown
Vice President

Cc: Joseph F. Archer
Joe Straus, Jr.

TEXAS RACING COMMISSION
P. O. Box 12080
Austin, TX 78711-2080
(512) 833-6699
Fax (512) 833-6907

April 13, 2010

To: Charla Ann King
Executive Director

From: Michael Gougler
Director of Investigation

RE: Ownership Changes - Retama Partners, Ltd.

On April 5, 2010, the Commission received a written request from Retama Partners, Ltd., to approve the transfer of the following ownership interests/units.

The Herring Group transferred 20 interests (0.4980% ownership) to the Straus 2003 Irrevocable Trust.

St. Davids' Episcopal Church transferred 10 interests (0.2490% ownership) to the Straus 2003 Irrevocable Trust.

With these transfers, the Straus 2003 Irrevocable Trust will have a 7.1793% ownership in Retama Partners, Ltd.

The applicant's background authorization form and the documents relating to the transfers were forwarded to the Department of Public Safety for investigation.

On April 13, 2010, the Commission received a written report from DPS advising that a check had been conducted of the Criminal Investigations Division indices with negative results.

Staff recommends that the application for ownership transfers, as indicated above, be approved.

Retama Partners Ltd.
P. O. Box 47535
San Antonio, TX 78265-7535
210-651-7120 Fax 210-651-7097

2010 APR -5 PM 1:09

April 1, 2010

Mr. Mark Fenner
Texas Racing Commission
PO Box 12080
Austin, TX 78711-2080

Dear Mark:

Enclosed are the documents required for transfer of the following ownership interests/units in Retama Partners Ltd.

- The Herring Group transferred 20 interests (effective January 1, 2010) to:
  - Straus 2003 Irrevocable Trust 20 interests/units (.4980% ownership)
- St. David's Episcopal Church transferred 10 interests (effective January 1, 2010) to:
  - Straus 2003 Irrevocable Trust 10 interests/units (.2490% ownership)

With these transfers, the Straus 2003 Irrevocable Trust will have a 7.1793% ownership in Retama Partners, Ltd. Also, please let me know what the transfer/investigation fee is and I will forward a check to cover same.

Please let me know if you need any further information for approval of this transfer by the Texas Racing Commission. Thanks for your help.

Sincerely,

Sharolyn Grammer

Enclosures

Joe R. Straus, Jr.
PO Box 47535
San Antonio, TX 78265
210-651-7120

2010 APR -7 PM 2:10
RECEIVED
TEXAS RACING
COMMISSION

April 6, 2010

Mr. Mark Fenner
General Counsel
Texas Racing Commission
8505 Cross Park Dr., Ste 110
Austin, TX 78754

Dear Mark,

The documents reflecting the transfer of 10 Retama Partners Ltd units from St. David's Episcopal Church and 20 Retama Partners Ltd. units from the Herring Group to the Straus 2003 Irrevocable Trust have been sent to you for approval by the Texas Racing Commission. Enclosed is a check for $150.00 to cover the processing and background fees.

Please let me know if your need any other information for approval by the Commission. Thank you.

Sincerely,

Joe R. Straus Jr

enclosure

IV.B.3

LONE STAR PARK
at Grand Prairie
A MAGNA ENTERTAINMENT VENUE
Our Mission:
Create Winning Experiences.

TEXAS RACING COMMISSION

2010 JAN 25 PM 1:47

January 20, 2010

Ms. Charla Ann King
Executive Director
Texas Racing Commission
8505 Cross Park Drive, #110
Austin, TX 78754

Dear Ms. King:

Lone Star Park respectfully requests to cut three nights of racing during our 2010 fall quarter horse meet. The dates we request to eliminate are Wednesday October 27, Wednesday November 3 and Wednesday November 10. Lone Star is concerned that the horse supply will not be able to meet demand for starters while racing four days per week. In addition, dropping these days will save Lone Star Park a considerable amount of operational expense.

We have been in contact with the Texas Horsemen's Partnership and the Texas Quarter Horse Breeders and have offered to card an additional race each night of the remaining 26 nights of racing. These extra races will give horsemen additional racing opportunities without the expense of three additional days of travel.

Your consideration and approval of this request is greatly appreciated.

Sincerely,

Drew M. Shuback
President & General Manager

DMS/sa

HOST SITE OF THE
2004 BREEDERS' CUP
WORLD THOROUGHBRED CHAMPIONSHIPS

1000 Lone Star Parkway
Grand Prairie, Texas 75050
(972) 263-7223
lonestarpark.com

IV.C.1

TEXAS QUARTER HORSE ASSOCIATION

10 APR -8 PM 3:16

RECEIVED
TEXAS RACING
COMMISSION

April 7, 2010

Charla Ann King
Executive Director
Texas Racing Commission
P.O. Box 12080
Austin, Texas 78711-2080

Dear Ms. King,

The Texas Quarter Horse Association supports Lone Star Park's request to drop three Wednesdays during their 2010 American Quarter Horse meeting. Drew Shubeck has assured me that even with the loss of these three days Lone Star will conduct more racing opportunities than in 2009.

If you or any Texas Racing Commissioners have any questions, I will be available during the April 20 Texas Racing Commission meeting.

Sincerely,

Rob Werstler

Rob Werstler
Executive Director

IV.C.2

Post Office Box 9449
Austin, TX 78766

Phone 512-458-5202 Fax 512-458-1713

1101 W. Anderson Lane
Austin, TX 78757

THP

PARTNERSHIP

VIA EMAIL AND MAIL

2010 APR 13 PM 12: 49

RECEIVED
TEXAS RACING
COMMISSION

March 31, 2010

Ms. Charla Ann King

Executive Director

Texas Racing Commission

P.O. Box 12080

Austin, TX 78711

Dear Ms. King:

The Texas Horsemen's Partnership, LLP on behalf of Texas HBPA and our quarter horse membership would like to support the request of Lone Star Park at Grand Prairie to eliminate the three Wednesday race dates in the upcoming Lone Star Park quarter horse meet. The addition of one additional race to each scheduled evening will result in the same number of quarter horse races during the meet.

Sincerely,

Marsha Rountree

Marsha Rountree

Executive Director, CFO

Texas Horsemen's Partnership, LLP

IV.C.3

LONE STAR PARK
at Grand Prairie
A MAGNA ENTERTAINMENT VENUE
Our Mission:
Create Winning Experiences.

March 16, 2010

Ms. Charla Ann King
Executive Secretary
Texas Racing Commission
8505 Cross Park Drive, #110
Austin, TX 78754

Via Facsimile: (512) 833-6907

Dear Charla Ann:

Attached is an addendum to our previously submitted Amtote agreement, amending the language specific to Terms, Equipment and Service Fees.

We respectfully request this addendum be included on the April 20 agenda for consideration and approval.

If you have any questions, please contact me at (972) 237-1112.

Sincerely,

Drew M. Shubeck
Vice President & General Manager

DMS/sa

Attachment

HOST SITE OF THE
2004 BREEDERS' CUP
WORLD THOROUGHBRED CHAMPIONSHIPS

1000 Lone Star Parkway
Grand Prairie, Texas 75050
(972) 263-7223
lonestarpark.com

IV.D.1

Memorandum

Date: April 9, 2009

To: Mark Fenner, General Counsel

From: Sammy Jackson, Deputy Director

RE: Totalisator Contract between AmTote International, Inc. and Lone Star Park at Grand Prairie

Attached to this memorandum is an amendment to the tote contract between Lone Star Park and AmTote International, Inc. that has been requested to be placed on the April 20, 2010 Commission Agenda for consideration. The amendment submitted for consideration would continue services as outlined within the contract approved by the Commission on April 20, 2006 with minor changes to sections regarding fees and equipment. Staff has completed a review of the contract approved by the Commission in 2006 and the amendment attached to this memorandum that has been submitted for consideration. Staff finds all documents to be in compliance with the Texas Racing Act and the Texas Rules of Racing.

If you have any questions, please feel free to contact Carol Olewin or me.

Cc: Carol Olewin, Compliance Audit Administrator

SAM HOUSTON
RACE PARK

VIA EMAIL AND MAIL

March 31, 2010

Ms. Charla Ann King
Executive Director
Texas Racing Commission
P.O. Box 12080
Austin, Tx 78711

Dear Ms. King:

On behalf of Sam Houston Race Park, I would like to request that the Texas Racing Commission please modify our 2010 Quarter Horse racing calendar by allowing us to move the racing card currently scheduled for Thursday, July 1 to Sunday, July 4th.

It is our belief that running on July 4th will allow us to maximize attendance and handle making the day very successful for our fans and horsemen.

Sincerely,

Andrea B. Young
President

CC: Marsha Rountree, THP
Rob Wersler, TQHA
Tooter Jordan, THP
Sammy Jackson, TRC
Eric Johnston, SHRP
David Jackson, SHRP

IV.E.1

TEXAS QUARTER HORSE ASSOCIATION

April 9, 2010

Charla Ann King
Executive Director
Texas Racing Commission
P.O. Box 12080
Austin, Texas 78711-2020

Dear Ms. King,

The Texas Quarter Horse Association supports the request by Sam Houston Race Park to modify their 2010 American Quarter Horse racing calendar by dropping Thursday, July 1 and adding Sunday, July 4.

The 4th of July weekend is historically one of our biggest and we look forward to working with the Sam Houston management toward another great weekend.

Sincerely,

Rob Werstler

Rob Werstler
Executive Director

IV.E.2

Post Office Box 9449
Austin, TX 78766

Phone 512-458-5202 Fax 512-458-1713

1101 W. Anderson Lane
Austin, TX 78757

THP

PARTNERSHIP

VIA EMAIL AND MAIL

2010 APR 13 PM 12: 49

RECEIVED
TEXAS RACING
COMMISSION

March 31, 2010

Ms. Charla Ann King

Executive Director

Texas Racing Commission

P.O. Box 12080

Austin, TX 78711

Dear Ms. King:

The Texas Horsemen's Partnership, on behalf of Texas HBPA and its quarter horse members would like to support the request of Sam Houston Race Park to move the July 1st race card currently scheduled in its 2010 Quarter Horse Meet to July 4th.

We believe that racing on July 4th will improve both attendance and handle which will benefit our quarter horse purse account at SHRP.

Sincerely,

Marsha Rountree

Marsha Rountree

Executive Director, CFO

Texas Horsemen's Partnership, LLP

IV.E.3

TEXAS QUARTER HORSE ASSOCIATION

RECEIVED
TEXAS RACING
COMMISSION

March 29, 2010

Charla Ann King
Executive Director
Texas Racing Commission
P.O. Box 12080
Austin, Texas 78711-2080

Dear Charla Ann,

I am requesting the following rule change be added to the agenda for the April 20, 2010 meeting of the Texas Racing Commission.

303.93 (f)(3)(D)- "TQHA shall maintain records of all ATB racing stock that earn awards. At the completion of a race ~~period not to exceed four racing weeks~~ meeting, TQHA will begin the process to generate awards checks for the owners, breeders and stallion owners corresponding to those ATB racing stock by apportionment according to the percentages expressed in subparagraph (C) of this subsection".

This change will save TQHA money in checks as well as postage. It will also standardize the incentive award for each recipient at each meeting.

The word "owners" was inadvertently left off this rule when we began paying owners awards from TQHA rather than from the racetracks.

I thank you in advance for your consideration.

Sincerely,

Rob Werstler

Rob Werstler
Executive Director

cc: Mark Fenner

V.A.1

Post Office Box 9449
Austin, TX 78766

Phone 512-458-5202 Fax 512-458-1713

1101 W. Anderson Lane
Austin, TX 78757

Sec. 303.93. Quarter Horse Rules.

(a)-(e) (No change.)

(f) Procedure for the Payment of ATB Awards

(1)-(2) (No change.)

(3) Procedures for Payment of Awards

(A)-(C) (No change.)

(D) TQHA shall maintain records of all ATB racing stock that earn awards. At the completion of a race [~~period not to exceed four racing weeks~~] meeting, TQHA will begin the process to generate awards checks for the owners, breeders and stallion owners corresponding to those ATB racing stock by apportionment according to the percentages expressed in subparagraph (C) of this subsection. The awards for each race shall be divided 50% to first place, 30% to second place, and 20% to third place. Upon receipt of the ATB funds from the commission for the race period, TQHA shall disburse the awards by U.S. mail. For race meets less than 18 days in duration the TQHA reserves the right to consolidate ATB awards into one payout upon completion of the race meet.