

# — TEXAS — RACING COMMISSION

<b>Commissioners</b>	<b>Term Expires</b>	<b>Hometown</b>
Robert Schmidt, M.D., Chair	2017	Fort Worth
Ronald F. Ederer, Vice Chair	2019	Corpus Christi
Gary P. Aber, DVM	2021	Simonton
Gloria Hicks	2017	Corpus Christi
Margaret Martin	2021	Boerne
Rolando Pablos	2019	Houston
John T. Steen III	2021	El Paso
<b>Ex-Officio Members</b>		
Glenn Hegar		
Comptroller of Public Accounts		Austin
A. Cynthia "Cindy" Leon Chair, Public Safety Commission		Mission



## OPERATING BUDGET FOR FISCAL YEAR 2016

Submitted December 1, 2015, to the Governor's Office of Budget,  
Planning and Policy and the Legislative Budget Board



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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 (2016-17 GAA).

Handwritten signature of Charles G. Trout in blue ink.

Charles G. Trout  
Executive Director

10/13/15  
Date

Handwritten signature of Robert Schmidt, M. D. in blue ink.

Robert Schmidt, M. D.  
Chairman

10/13/2015  
Date

Handwritten signature of Adrienne Courtney in blue ink.

Adrienne Courtney  
Chief Financial Officer

10/13/15  
Date



**Budget Overview**  
**84th Regular Session, Fiscal Year 2016 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

476 Racing Commission  
Appropriation Years: 2016-17

			GR DEDICATED				ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016
<b>Goal: 1. Enforce Racing Regulations in Texas</b>								
1.1.1. License/Regulate Racetracks			366,838	387,021			366,838	387,021
1.2.1. Texas Bred Incentive Program			3,319,844	3,475,000			3,319,844	3,475,000
1.3.1. Supervise & Conduct Live Races			673,040	586,490			673,040	586,490
1.3.2. Monitor Licensee Activities			262,031	245,602			262,031	245,602
1.4.1. Inspect & Provide Emergency Care			322,802	353,654			322,802	353,654
1.4.2. Administer Drug Tests			285,477	257,369			285,477	257,369
<b>Total, Goal</b>			<b>5,230,032</b>	<b>5,305,136</b>			<b>5,230,032</b>	<b>5,305,136</b>
<b>Goal: 2. Regulate the Participation in Racing</b>								
2.1.1. Occupational Licensing Program			451,276	496,885			451,276	496,885
2.1.2. Texas.Gov			18,724	22,500			18,724	22,500
<b>Total, Goal</b>			<b>470,000</b>	<b>519,385</b>			<b>470,000</b>	<b>519,385</b>
<b>Goal: 3. Regulate Pari-mutuel Wagering in Texas</b>								
3.1.1. Monitor Wagering And Audit			324,693	312,388			324,693	312,388
3.1.2. Wagering Compliance Inspections			187,024	169,702			187,024	169,702
<b>Total, Goal</b>			<b>511,717</b>	<b>482,090</b>			<b>511,717</b>	<b>482,090</b>
<b>Goal: 4. Indirect Administration</b>								
4.1.1. Central Admin & Other Support Svcs			713,438	752,128			713,438	752,128
4.1.2. Information Resources			526,346	520,346			526,346	520,346
<b>Total, Goal</b>			<b>1,239,784</b>	<b>1,272,474</b>			<b>1,239,784</b>	<b>1,272,474</b>
<b>Total, Agency</b>			<b>7,451,533</b>	<b>7,579,085</b>			<b>7,451,533</b>	<b>7,579,085</b>
<b>Total FTEs</b>							<b>47.5</b>	<b>48.6</b>

2.A. Summary of Budget By Strategy

DATE : 11/25/2015

TIME : 11:28:01AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 476 Agency name: Racing Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>1 Enforce Racing Regulations in Texas</b>			
<b>1 Regulate Pari-mutuel Racetracks Effectively</b>			
1 LICENSE/REGULATE RACETRACKS	\$328,671	\$366,838	\$387,021
<b>2 Increase the Number of Texas Bred Race Animals Competing</b>			
1 TEXAS BRED INCENTIVE PROGRAM	\$3,393,579	\$3,319,844	\$3,475,000
<b>3 Reduce the Rate of Rulings Per Occupational Licensee</b>			
1 SUPERVISE & CONDUCT LIVE RACES	\$596,021	\$673,040	\$586,490
2 MONITOR LICENSEE ACTIVITIES	\$228,004	\$262,031	\$245,602
<b>4 Reduce the Percentage of Race Animals Injured or Dismissed</b>			
1 INSPECT & PROVIDE EMERGENCY CARE	\$219,442	\$322,802	\$353,654
2 ADMINISTER DRUG TESTS	\$323,788	\$285,477	\$257,369
<b>TOTAL, GOAL 1</b>	<b>\$5,089,505</b>	<b>\$5,230,032</b>	<b>\$5,305,136</b>
<b>2 Regulate the Participation in Racing</b>			
<b>1 Maintain the Efficiency of the Occupational Licensing Process</b>			
1 OCCUPATIONAL LICENSING PROGRAM	\$434,910	\$451,276	\$496,885
2 TEXAS.GOV	\$18,662	\$18,724	\$22,500
<b>TOTAL, GOAL 2</b>	<b>\$453,572</b>	<b>\$470,000</b>	<b>\$519,385</b>
<b>3 Regulate Pari-mutuel Wagering in Texas</b>			
<b>1 Increase Pass Rate for Initial Tote Test and Compliance Audits</b>			
1 MONITOR WAGERING AND AUDIT	\$308,753	\$324,693	\$312,388
2 WAGERING COMPLIANCE INSPECTIONS	\$218,886	\$187,024	\$169,702
<b>TOTAL, GOAL 3</b>	<b>\$527,639</b>	<b>\$511,717</b>	<b>\$482,090</b>

2.A. Summary of Budget By Strategy

DATE : 11/25/2015

TIME : 11:28:01AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 476 Agency name: Racing Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
4 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMIN & OTHER SUPPORT SVCS	\$657,382	\$713,438	\$752,128
2 INFORMATION RESOURCES	\$514,976	\$526,346	\$520,346
<b>TOTAL, GOAL 4</b>	<b>\$1,172,358</b>	<b>\$1,239,784</b>	<b>\$1,272,474</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/25/2015

TIME : 11:28:01AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 476 Agency name: Racing Commission

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>General Revenue Dedicated Funds:</b>			
597 Texas Racing Comm Acct	\$7,243,074	\$7,451,533	\$7,579,085
	<b>\$7,243,074</b>	<b>\$7,451,533</b>	<b>\$7,579,085</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,243,074</b>	<b>\$7,451,533</b>	<b>\$7,579,085</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>48.0</b>	<b>47.5</b>	<b>48.6</b>

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2015**  
 TIME: **11:29:16AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>			
<b>597</b> GR Dedicated - Texas Racing Commission Account No. 597			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$8,315,406	\$8,315,407	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$7,681,200
<i>RIDER APPROPRIATION</i>			
Art VIII, Agency 476, Rider 6	\$635,637	\$635,637	\$0
Art VIII, Agency 476, Rider 5	\$0	\$0	\$635,637
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$30,483	\$89,303	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$59,120
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,098,977)	\$(949,402)	\$0
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$0	\$(161,235)
Art VIII, Agency 476, Rider 6	\$(635,637)	\$(635,637)	\$0
Art VIII, Agency 476, Rider 5	\$0	\$0	\$(635,637)
Art VIII, Special Provisions, Sec 4. (Texas Online)	\$(3,838)	\$(3,775)	\$0
<b>TOTAL, GR Dedicated - Texas Racing Commission Account No. 597</b>	<b>\$7,243,074</b>	<b>\$7,451,533</b>	<b>\$7,579,085</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$7,243,074</b>	<b>\$7,451,533</b>	<b>\$7,579,085</b>

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2015**  
 TIME: **11:29:16AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b>GRAND TOTAL</b>	<b>\$7,243,074</b>	<b>\$7,451,533</b>	<b>\$7,579,085</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	52.6	52.6	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	51.2
RIDER APPROPRIATION			
Article VIII, Agency 476, Rider 6	5.0	5.0	0.0
Article VIII, Agency 476, Rider 5	0.0	0.0	5.0
LAPSED APPROPRIATIONS			
Article VIII, Agency 476, Rider 6	(5.0)	(5.0)	0.0
Article VIII, Agency 476, Rider 5	0.0	0.0	(5.0)
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Regular Appropriations from MOF Table (2014-15 GAA)	(4.6)	(5.1)	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	(2.6)
<b>TOTAL, ADJUSTED FTES</b>	<b>48.0</b>	<b>47.5</b>	<b>48.6</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. Summary of Budget By Object of Expense**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2015**  
 TIME: **11:30:11AM**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$2,718,780	\$2,804,640	\$2,854,480
1002 OTHER PERSONNEL COSTS	\$125,175	\$208,895	\$201,188
2001 PROFESSIONAL FEES AND SERVICES	\$256,437	\$181,001	\$161,000
2003 CONSUMABLE SUPPLIES	\$23,550	\$26,470	\$34,000
2004 UTILITIES	\$49,383	\$59,458	\$59,200
2005 TRAVEL	\$150,021	\$210,289	\$230,004
2006 RENT - BUILDING	\$88,087	\$86,505	\$88,950
2007 RENT - MACHINE AND OTHER	\$9,017	\$9,017	\$4,000
2009 OTHER OPERATING EXPENSE	\$416,877	\$514,148	\$471,263
4000 GRANTS	\$3,393,579	\$3,319,844	\$3,475,000
5000 CAPITAL EXPENDITURES	\$12,168	\$31,266	\$0
<b>Agency Total</b>	<b>\$7,243,074</b>	<b>\$7,451,533</b>	<b>\$7,579,085</b>

**2.D. Summary of Budget By Objective Outcomes**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2015  
 Time: 11:30:53AM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Enforce Racing Regulations in Texas			
1 <i>Regulate Pari-mutuel Racetracks Effectively</i>			
<b>1 Percentage of Racetrack Operations Complaints Resolved in 6 Months</b>	100.00 %	100.00 %	100.00 %
<b>2 Percent Racetracks with Inspection Score of 100 Percent</b>	81.92 %	66.98 %	75.00 %
<b>3 Percentage of Deficiency Items Closed</b>	80.00 %	100.00 %	75.00 %
2 <i>Increase the Number of Texas Bred Race Animals Competing</i>			
<b>1 Percent Increase in Texas Bred Accredited Animals</b>	-3.00 %	3.00 %	-7.50 %
3 <i>Reduce the Rate of Rulings Per Occupational Licensee</i>			
<b>1 Average Number of Rulings Per Occupational Licensee</b>	0.04	0.03	0.04
<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>	9.09 %	9.69 %	10.00 %
<b>3 Percentage of Investigations Resulting in Disciplinary Action</b>	78.00 %	97.94 %	95.00 %
<b>4 Percentage of Licensees with No Recent Violations</b>	96.66 %	97.00 %	95.00 %
4 <i>Reduce the Percentage of Race Animals Injured or Dismissed</i>			
<b>1 Percentage of Race Animals Injured or Dismissed from the Racetrack</b>	0.28 %	0.42 %	0.35 %
<b>2 Number of Positive Drug Tests for Illegal Medications</b>	15.00	8.00	9.70
2 Regulate the Participation in Racing			
1 <i>Maintain the Efficiency of the Occupational Licensing Process</i>			
<b>1 Average Time Required to Issue a New Occupational License (Minutes)</b>	10.90	10.30	15.00
<b>2 Percent of License Holders Meeting Qualifications</b>	99.59 %	99.95 %	100.00 %
<b>3 Percent of New Eligible Individual Licences Issued Online</b>	9.52 %	9.02 %	9.00 %
<b>4 Percent of Licensees Who Renew Online</b>	13.29 %	13.35 %	12.50 %
3 Regulate Pari-mutuel Wagering in Texas			
1 <i>Increase Pass Rate for Initial Tote Test and Compliance Audits</i>			
<b>1 Percentage of Tote Tests Passed on the First Run</b>	91.67 %	99.46 %	97.00 %
<b>2 Percentage of Compliance Audits Passed</b>	99.42 %	99.29 %	95.00 %

3.A. Strategy Level Detail

DATE: 11/25/2015  
TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Enforce Racing Regulations in Texas	Statewide Goal/Benchmark:	7	0
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 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Number of Racetrack Operation Complaints Closed	3.00	2.00	5.00
KEY	2 Number of Racetrack Inspections	94.00	106.00	95.00
<b>Efficiency Measures:</b>				
	1 Average Regulatory Cost Per Racetrack	31,250.00	34,981.00	38,612.00
	2 Average Length of Time (Days) to Resolve Complaints	23.00	15.00	30.00
<b>Explanatory/Input Measures:</b>				
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
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$303,883	\$329,896	\$360,810
	1002 OTHER PERSONNEL COSTS	\$7,769	\$7,832	\$9,892
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$153	\$592	\$0
	2004 UTILITIES	\$0	\$0	\$0
	2005 TRAVEL	\$10,403	\$8,346	\$9,250
	2006 RENT - BUILDING	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$6,463	\$20,172	\$7,069
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$328,671</b>	<b>\$366,838</b>	<b>\$387,021</b>
<b>Method of Financing:</b>				
	597 Texas Racing Comm Acct	\$328,671	\$366,838	\$387,021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$328,671</b>	<b>\$366,838</b>	<b>\$387,021</b>

**3.A. Strategy Level Detail**

DATE: 11/25/2015  
 TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Enforce Racing Regulations in Texas	Statewide Goal/Benchmark:	7	0
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 2014	EXP 2015	BUD 2016
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$328,671</b>	<b>\$366,838</b>	<b>\$387,021</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.2</b>	<b>4.5</b>

3.A. Strategy Level Detail

DATE: 11/25/2015  
TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Texas Bred Awards	9,715.00	9,061.00	9,500.00
<b>Explanatory/Input Measures:</b>				
1	Total Amount of Money Dedicated to Texas Bred Incentive Programs	3,393,579.00	3,319,844.00	3,475,000.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$3,393,579	\$3,319,844	\$3,475,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,393,579</b>	<b>\$3,319,844</b>	<b>\$3,475,000</b>
<b>Method of Financing:</b>				
597	Texas Racing Comm Acct	\$3,393,579	\$3,319,844	\$3,475,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,393,579</b>	<b>\$3,319,844</b>	<b>\$3,475,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,393,579</b>	<b>\$3,319,844</b>	<b>\$3,475,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/25/2015  
TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 476 Agency name: Racing Commission

GOAL: 1 Enforce Racing Regulations in Texas Statewide Goal/Benchmark: 7 0  
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 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Number of Live Races Monitored	5,299.00	5,150.00	5,098.00
	2 Number of Rulings Issued against Occupational Licensees	288.00	296.00	265.00
KEY	3 Number of Occupational Licenses Suspended or Revoked	114.00	117.00	100.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$528,358	\$565,324	\$454,303
	1002 OTHER PERSONNEL COSTS	\$28,199	\$29,942	\$62,924
	2001 PROFESSIONAL FEES AND SERVICES	\$2,283	\$15,979	\$2,500
	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0
	2004 UTILITIES	\$0	\$3,445	\$0
	2005 TRAVEL	\$30,175	\$44,887	\$53,000
	2006 RENT - BUILDING	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$7,006	\$13,463	\$13,763
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$596,021</b>	<b>\$673,040</b>	<b>\$586,490</b>
<b>Method of Financing:</b>				
	597 Texas Racing Comm Acct	\$596,021	\$673,040	\$586,490
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$596,021</b>	<b>\$673,040</b>	<b>\$586,490</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$596,021</b>	<b>\$673,040</b>	<b>\$586,490</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.3</b>	<b>9.0</b>	<b>7.5</b>

3.A. Strategy Level Detail

DATE: 11/25/2015  
TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 476 Agency name: Racing Commission

GOAL: 1 Enforce Racing Regulations in Texas

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 3 Reduce the Rate of Rulings Per Occupational Licensee

Service Categories:

STRATEGY: 2 Monitor Occupational Licensee Activities

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Investigations Completed	119.00	139.00	96.00
2	Number of Complaints Received Against Licensees	1.00	0.00	3.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$181,143	\$190,872	\$182,184
1002	OTHER PERSONNEL COSTS	\$13,045	\$27,206	\$18,218
2001	PROFESSIONAL FEES AND SERVICES	\$707	\$570	\$1,000
2003	CONSUMABLE SUPPLIES	\$178	\$332	\$2,500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$28,320	\$34,788	\$38,200
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,611	\$8,263	\$3,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$228,004</b>	<b>\$262,031</b>	<b>\$245,602</b>
<b>Method of Financing:</b>				
597	Texas Racing Comm Acct	\$228,004	\$262,031	\$245,602
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$228,004</b>	<b>\$262,031</b>	<b>\$245,602</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$228,004</b>	<b>\$262,031</b>	<b>\$245,602</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.2</b>	<b>3.3</b>	<b>3.3</b>

3.A. Strategy Level Detail

DATE: 11/25/2015  
TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enforce Racing Regulations in Texas Statewide Goal/Benchmark: 7 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 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Race Animals Inspected Pre-Race	42,193.00	40,104.00	41,364.00
<b>Efficiency Measures:</b>				
1	Average Regulatory Cost Per Animal Inspected	7.47	10.89	10.63
<b>Explanatory/Input Measures:</b>				
1	Number of Race Animals Dismissed from Texas Pari-Mutuel Racetracks	84.00	107.00	115.00
2	Number of Race Animals Injured on Texas Pari-Mutuel Racetracks	127.00	138.00	195.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$115,323	\$198,059	\$225,270
1002	OTHER PERSONNEL COSTS	\$4,619	\$26,765	\$12,940
2001	PROFESSIONAL FEES AND SERVICES	\$87,044	\$70,000	\$85,000
2003	CONSUMABLE SUPPLIES	\$0	\$171	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$7,245	\$20,257	\$24,100
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,211	\$7,550	\$6,344
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$219,442</b>	<b>\$322,802</b>	<b>\$353,654</b>
<b>Method of Financing:</b>				
597	Texas Racing Comm Acct	\$219,442	\$322,802	\$353,654
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$219,442</b>	<b>\$322,802</b>	<b>\$353,654</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$219,442</b>	<b>\$322,802</b>	<b>\$353,654</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.2</b>	<b>3.2</b>

3.A. Strategy Level Detail

DATE: 11/25/2015  
TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Animal Specimens Collected for Drug Testing	7,051.00	4,921.00	4,170.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$273,203	\$247,250	\$205,375
1002	OTHER PERSONNEL COSTS	\$8,576	\$9,566	\$21,778
2001	PROFESSIONAL FEES AND SERVICES	\$20,056	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$15,656	\$23,256	\$23,500
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,297	\$5,405	\$6,716
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$323,788</b>	<b>\$285,477</b>	<b>\$257,369</b>
<b>Method of Financing:</b>				
597	Texas Racing Comm Acct	\$323,788	\$285,477	\$257,369
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$323,788</b>	<b>\$285,477</b>	<b>\$257,369</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$323,788</b>	<b>\$285,477</b>	<b>\$257,369</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.9</b>	<b>4.6</b>	<b>3.7</b>

3.A. Strategy Level Detail

DATE: 11/25/2015  
TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 0  
Service Categories:  
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of New Occupational Licenses Issued	2,239.00	2,151.00	2,200.00
KEY 2	Number of Occupational Licenses Renewed	4,543.00	4,562.00	4,500.00
<b>Efficiency Measures:</b>				
1	Average Regulatory Cost Per Licensee	76.03	74.17	72.50
<b>Explanatory/Input Measures:</b>				
1	Total Number of Individuals Licensed	7,868.00	7,748.00	7,800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$271,139	\$267,920	\$259,474
1002	OTHER PERSONNEL COSTS	\$15,982	\$29,227	\$9,537
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,723	\$2,196	\$5,000
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$12,648	\$31,666	\$26,954
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,566	\$7,566	\$4,000
2009	OTHER OPERATING EXPENSE	\$120,852	\$112,701	\$191,920
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$434,910</b>	<b>\$451,276</b>	<b>\$496,885</b>
<b>Method of Financing:</b>				
597	Texas Racing Comm Acct	\$434,910	\$451,276	\$496,885
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$434,910</b>	<b>\$451,276</b>	<b>\$496,885</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$434,910</b>	<b>\$451,276</b>	<b>\$496,885</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.1</b>	<b>6.8</b>	<b>7.1</b>

3.A. Strategy Level Detail

DATE: 11/25/2015  
 TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$18,662	\$18,724	\$22,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$18,662</b>	<b>\$18,724</b>	<b>\$22,500</b>
<b>Method of Financing:</b>				
	597 Texas Racing Comm Acct	\$18,662	\$18,724	\$22,500
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$18,662</b>	<b>\$18,724</b>	<b>\$22,500</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$18,662</b>	<b>\$18,724</b>	<b>\$22,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/25/2015  
 TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 7 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.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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**Output Measures:**

1	Number of Live and Simulcast Races Audited and Reviewed	758,300.00	721,812.00	750,000.00
2	Number of Compliance Audits Completed	2,475.00	2,223.00	2,475.00

**Efficiency Measures:**

1	Average Cost to Audit and Review a Live or Simulcast Race	0.73	0.77	0.64
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**Explanatory/Input Measures:**

KEY 1	Total Pari-Mutuel Handle (in Millions)	324.13	301.61	317.00
KEY 2	Total Take to the State Treasury from Pari-Mutuel Wagering	3,026,478.00	2,998,237.75	2,900,000.00
3	Ratio of Simulcast Handle to Live Handle	6.74	8.28	7.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$268,254	\$245,171	\$250,218
1002	OTHER PERSONNEL COSTS	\$10,881	\$46,917	\$16,313
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,000
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$13,328	\$19,075	\$20,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,290	\$13,530	\$24,857
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$308,753</b>	<b>\$324,693</b>	<b>\$312,388</b>

**Method of Financing:**

597	Texas Racing Comm Acct	\$308,753	\$324,693	\$312,388
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$308,753 \$324,693 \$312,388**

**3.A. Strategy Level Detail**

DATE: 11/25/2015

TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 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.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$308,753</b>	<b>\$324,693</b>	<b>\$312,388</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.8</b>	<b>4.2</b>	<b>4.5</b>

3.A. Strategy Level Detail

DATE: 11/25/2015  
 TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 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: 2 Conduct Wagering Compliance Inspections

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Tote Tests Completed	12.00	10.00	11.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$124,324	\$110,988	\$146,425
1002	OTHER PERSONNEL COSTS	\$5,493	\$4,822	\$3,912
2001	PROFESSIONAL FEES AND SERVICES	\$75,000	\$24,970	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$3,049	\$1,000
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$10,487	\$13,489	\$16,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$222	\$0
2009	OTHER OPERATING EXPENSE	\$3,582	\$29,484	\$2,365
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$218,886</b>	<b>\$187,024</b>	<b>\$169,702</b>
<b>Method of Financing:</b>				
597	Texas Racing Comm Acct	\$218,886	\$187,024	\$169,702
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$218,886</b>	<b>\$187,024</b>	<b>\$169,702</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$218,886</b>	<b>\$187,024</b>	<b>\$169,702</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.6</b>	<b>2.0</b>	<b>3.0</b>

3.A. Strategy Level Detail

DATE: 11/25/2015  
 TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 476 Agency name: Racing Commission

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 8 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 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$355,442	\$393,820	\$449,494
1002	OTHER PERSONNEL COSTS	\$15,330	\$12,154	\$32,707
2001	PROFESSIONAL FEES AND SERVICES	\$24,601	\$21,684	\$16,500
2003	CONSUMABLE SUPPLIES	\$12,439	\$13,866	\$12,500
2004	UTILITIES	\$48,371	\$53,431	\$58,000
2005	TRAVEL	\$20,825	\$13,179	\$16,500
2006	RENT - BUILDING	\$85,387	\$86,058	\$86,250
2007	RENT - MACHINE AND OTHER	\$1,451	\$1,229	\$0
2009	OTHER OPERATING EXPENSE	\$81,368	\$118,017	\$80,177
5000	CAPITAL EXPENDITURES	\$12,168	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$657,382</b>	<b>\$713,438</b>	<b>\$752,128</b>
<b>Method of Financing:</b>				
597	Texas Racing Comm Acct	\$657,382	\$713,438	\$752,128
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$657,382</b>	<b>\$713,438</b>	<b>\$752,128</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$657,382</b>	<b>\$713,438</b>	<b>\$752,128</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.3</b>	<b>7.2</b>	<b>7.0</b>

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$297,711	\$255,340	\$320,927
1002	OTHER PERSONNEL COSTS	\$15,281	\$14,464	\$12,967
2001	PROFESSIONAL FEES AND SERVICES	\$46,746	\$47,798	\$56,000
2003	CONSUMABLE SUPPLIES	\$4,057	\$6,264	\$12,000
2004	UTILITIES	\$1,012	\$2,582	\$1,200
2005	TRAVEL	\$934	\$1,346	\$2,500
2006	RENT - BUILDING	\$2,700	\$447	\$2,700
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$146,535	\$166,839	\$112,052
5000	CAPITAL EXPENDITURES	\$0	\$31,266	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$514,976</b>	<b>\$526,346</b>	<b>\$520,346</b>
<b>Method of Financing:</b>				
597	Texas Racing Comm Acct	\$514,976	\$526,346	\$520,346
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$514,976</b>	<b>\$526,346</b>	<b>\$520,346</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$514,976</b>	<b>\$526,346</b>	<b>\$520,346</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.8</b>	<b>4.0</b>	<b>4.8</b>

**3.A. Strategy Level Detail**

DATE: 11/25/2015

TIME: 11:31:47AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$7,243,074</b>	<b>\$7,451,533</b>	<b>\$7,579,085</b>
<b>METHODS OF FINANCE :</b>	<b>\$7,243,074</b>	<b>\$7,451,533</b>	<b>\$7,579,085</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>48.0</b>	<b>47.5</b>	<b>48.6</b>

Agency code: 476

Agency name: Racing Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

**5005 Acquisition of Information Resource Technologies**

*3/3 Purchase Server*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$19,425

\$0

Capital Subtotal OOE, Project 3

\$0

\$19,425

\$0

Subtotal OOE, Project 3

**\$0**

**\$19,425**

**\$0**

**TYPE OF FINANCING**

Capital

CA 597 Texas Racing Comm Acct

\$0

\$19,425

\$0

Capital Subtotal TOF, Project 3

\$0

\$19,425

\$0

Subtotal TOF, Project 3

**\$0**

**\$19,425**

**\$0**

Capital Subtotal, Category 5005

\$0

\$19,425

\$0

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$0**

**\$19,425**

**\$0**

**5007 Acquisition of Capital Equipment and Items**

*1/1 Telecommunication System*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$11,840

\$0

Capital Subtotal OOE, Project 1

\$0

\$11,840

\$0

Subtotal OOE, Project 1

**\$0**

**\$11,840**

**\$0**

**TYPE OF FINANCING**

Capital

4.A. Capital Budget Project Schedule  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME : 4:19:33PM

Agency code: 476

Agency name: Racing Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
CA 597 Texas Racing Comm Acct	\$0	\$11,840	\$0
Capital Subtotal TOF, Project 1	\$0	\$11,840	\$0
Subtotal TOF, Project 1	<b>\$0</b>	<b>\$11,840</b>	<b>\$0</b>
<i>2/2 Security System for Administrative Office</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$12,168	\$0	\$0
Capital Subtotal OOE, Project 2	\$12,168	\$0	\$0
Subtotal OOE, Project 2	<b>\$12,168</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 597 Texas Racing Comm Acct	\$12,168	\$0	\$0
Capital Subtotal TOF, Project 2	\$12,168	\$0	\$0
Subtotal TOF, Project 2	<b>\$12,168</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5007	\$12,168	\$11,840	\$0
Informational Subtotal, Category 5007			
<b>Total, Category 5007</b>	<b>\$12,168</b>	<b>\$11,840</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$12,168</b>	<b>\$31,265</b>	<b>\$0</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>			
<b>AGENCY TOTAL</b>	<b>\$12,168</b>	<b>\$31,265</b>	<b>\$0</b>

4.A. Capital Budget Project Schedule  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME : 4:19:33PM

Agency code: 476

Agency name: Racing Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
597 Texas Racing Comm Acct	\$12,168	\$31,265	\$0
Total, Method of Financing-Capital	\$12,168	\$31,265	\$0
<b>Total, Method of Financing</b>	<b>\$12,168</b>	<b>\$31,265</b>	<b>\$0</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$12,168	\$31,265	\$0
Total, Type of Financing-Capital	\$12,168	\$31,265	\$0
<b>Total, Type of Financing</b>	<b>\$12,168</b>	<b>\$31,265</b>	<b>\$0</b>

**Capital Budget Allocation to Strategies**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**  
 TIME: **8:55:16AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>5005 Acquisition of Information Resource Technologies</b>					
	<i>3/3</i>	<i>Purchase Server Upgrades</i>			
Capital	4-1-2	INFORMATION RESOURCES	0	19,425	\$0
		TOTAL, PROJECT	\$0	\$19,425	\$0
<b>5007 Acquisition of Capital Equipment and Items</b>					
	<i>1/1</i>	<i>Telecommunication System</i>			
Capital	4-1-2	INFORMATION RESOURCES	0	11,840	0
		TOTAL, PROJECT	\$0	\$11,840	\$0
	<i>2/2</i>	<i>Security System</i>			
Capital	4-1-1	CENTRAL ADMIN & OTHER SUPPORT SVCS	12,168	0	0
		TOTAL, PROJECT	\$12,168	\$0	\$0
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$12,168</b>	<b>\$31,265</b>	<b>\$0</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$12,168</b>	<b>\$31,265</b>	<b>\$0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015  
 TIME: 11:34:36AM

Agency Code: 476

Agency name: **Racing Commission**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<b>597 Texas Racing Comm Acct</b>			
Beginning Balance (Unencumbered):	\$750,000	\$915,420	\$750,000
Estimated Revenue:			
3188 Race Track Licenses - Horse	3,114,994	3,109,669	3,103,750
3189 Racing and Wagering Licenses	744,866	760,850	747,458
3190 Race Track Licenses - Greyhound	1,092,225	1,080,000	1,080,000
3193 Breakage - Horse Racing	2,897,837	2,842,946	2,965,000
3197 Breakage - Greyhound Racing	495,742	476,898	510,000
3719 Fees/Copies or Filing of Records	664	410	1,000
3802 Reimbursements-Third Party	19,458	18,980	22,867
Subtotal: Estimated Revenue	<u>8,365,786</u>	<u>8,289,753</u>	<u>8,430,075</u>
<b>Total Available</b>	<b><u>\$9,115,786</u></b>	<b><u>\$9,205,173</u></b>	<b><u>\$9,180,075</u></b>
<b>DEDUCTIONS:</b>			
Expended, Budgeted, Requested	(7,183,085)	(7,392,773)	(7,519,636)
Transfer - Employee Benefits	(926,007)	(956,888)	(1,039,010)
Transfer - Equine Research	(59,985)	(58,759)	(59,449)
Transfer - State Wide Cost Allocation	(26,044)	(27,410)	(30,000)
Transfer - 50% Unemployment	(5,245)	0	(10,000)
<b>Total, Deductions</b>	<b><u>\$(8,200,366)</u></b>	<b><u>\$(8,435,830)</u></b>	<b><u>\$(8,658,095)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$915,420</u></b>	<b><u>\$769,343</u></b>	<b><u>\$521,980</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Adrienne Courtney