

1750 California Horse Racing Board

The California Horse Racing Board regulates parimutuel wagering for the protection of the public and promotes the horse racing and breeding industries.

Jurisdiction and supervision over meetings in California where horse races with wagering on their results are held, and over all things having to do with the operation of such meetings, are vested in the seven-member California Horse Racing Board, who are appointed by the Governor. Principal activities of the Board include:

- Protecting the public's interests.
- Licensing of racing associations and participants in the racing industry.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Encouraging agriculture and the breeding of horses in the state.
- Collecting the State's lawful share of revenue derived from horse racing meets.
- Tabulating, analyzing, and publishing statistical racing information.
- Conducting research to determine the cause and prevention of horse racing accidents and the effects of drug substances on horses, and to detect foreign drug substances.

3-YR EXPENDITURES AND POSITIONS

| | Positions | | | Expenditures | | |
|--|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| 1610 California Horse Racing Board | 51.0 | 57.0 | 57.0 | \$11,639 | \$12,108 | \$13,263 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 51.0 | 57.0 | 57.0 | \$11,639 | \$12,108 | \$13,263 |
| FUNDING | | | | 2013-14* | 2014-15* | 2015-16* |
| 3153 Horse Racing Fund | | | | \$11,639 | \$12,108 | \$13,263 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$11,639 | \$12,108 | \$13,263 |

LEGAL CITATIONS AND AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

DETAILED BUDGET ADJUSTMENTS

| | 2014-15* | | | 2015-16* | | |
|--|--------------|--------------|-----------|--------------|----------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • Equine Drug Testing | \$- | \$- | - | \$- | \$1,200 | - |
| Totals, Workload Budget Change Proposals | \$- | \$- | - | \$- | \$1,200 | - |
| Other Workload Budget Adjustments | | | | | | |
| • Retirement Rate Adjustments | \$- | \$122 | - | \$- | \$122 | - |
| • Salary Adjustments | - | 52 | - | - | 52 | - |
| • Benefit Adjustments | - | 22 | - | - | 26 | - |
| • Pro Rata | - | - | - | - | -49 | - |
| Totals, Other Workload Budget Adjustments | \$- | \$196 | - | \$- | \$151 | - |
| Totals, Workload Budget Adjustments | \$- | \$196 | - | \$- | \$1,351 | - |
| Totals, Budget Adjustments | \$- | \$196 | - | \$- | \$1,351 | - |

DETAILED EXPENDITURES BY PROGRAM

| | | 2013-14* | 2014-15* | 2015-16* |
|-----------------------------|--------------------------------------|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | | |
| 1610 | CALIFORNIA HORSE RACING BOARD | | | |
| | State Operations: | | | |
| 3153 | Horse Racing Fund | \$11,639 | \$12,108 | \$13,263 |
| | Totals, State Operations | \$11,639 | \$12,108 | \$13,263 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

1750 California Horse Racing Board - Continued

| | 2013-14* | 2014-15* | 2015-16* |
|-----------------------------|-----------------|-----------------|-----------------|
| TOTALS, EXPENDITURES | | | |
| State Operations | 11,639 | 12,108 | 13,263 |
| Totals, Expenditures | \$11,639 | \$12,108 | \$13,263 |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 51.0 | 57.0 | 57.0 | \$3,223 | \$3,527 | \$3,527 |
| Total Adjustments | - | - | - | - | 52 | 52 |
| Net Totals, Salaries and Wages | 51.0 | 57.0 | 57.0 | \$3,223 | \$3,579 | \$3,579 |
| Staff Benefits | - | - | - | 1,330 | 1,395 | 1,399 |
| Totals, Personal Services | 51.0 | 57.0 | 57.0 | \$4,553 | \$4,974 | \$4,978 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$7,086 | \$7,134 | \$8,285 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$11,639 | \$12,108 | \$13,263 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|--|-----------------|-----------------|-----------------|
| 3153 Horse Racing Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$12,178 | \$12,355 | \$13,263 |
| Allocation for Employee Compensation | - | 52 | - |
| Allocation for Staff Benefits | - | 22 | - |
| Section 3.60 Pension Contribution Adjustment | - | 122 | - |
| Totals Available | \$12,178 | \$12,551 | \$13,263 |
| Unexpended balance, estimated savings | -539 | -443 | - |
| TOTALS, EXPENDITURES | \$11,639 | \$12,108 | \$13,263 |
| Total Expenditures, All Funds, (State Operations) | \$11,639 | \$12,108 | \$13,263 |

FUND CONDITION STATEMENTS

| | 2013-14* | 2014-15* | 2015-16* |
|---|----------|----------|----------|
| 3153 Horse Racing Fund [§] | | | |
| BEGINNING BALANCE | \$1,758 | \$1,703 | \$1,456 |
| Prior Year Adjustments | 20 | - | - |
| Adjusted Beginning Balance | \$1,778 | \$1,703 | \$1,456 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4123720 Horse Racing Licenses | 11,639 | 11,912 | 13,312 |
| 4163000 Investment Income - Surplus Money Investments | 3 | 6 | 6 |
| 4173500 Settlements and Judgments - Other | 1 | - | - |
| Total Revenues, Transfers, and Other Adjustments | \$11,643 | \$11,918 | \$13,318 |
| Total Resources | \$13,421 | \$13,621 | \$14,774 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |

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1750 California Horse Racing Board - Continued

| | 2013-14* | 2014-15* | 2015-16* |
|---|-----------------|-----------------|-----------------|
| 0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations) | 28 | 47 | 51 |
| 0840 State Controller (State Operations) | 1 | - | - |
| 1750 California Horse Racing Board (State Operations) | 11,637 | 12,108 | 13,263 |
| 8880 Financial Information System for California (State Operations) | 53 | 10 | 23 |
| Total Expenditures and Expenditure Adjustments | <u>\$11,718</u> | <u>\$12,165</u> | <u>\$13,337</u> |
| FUND BALANCE | \$1,703 | \$1,456 | \$1,437 |
| Reserve for economic uncertainties | 1,703 | 1,456 | 1,437 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|-------------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| Totals, Authorized Positions | 51.0 | 57.0 | 57.0 | \$3,223 | \$3,527 | \$3,527 |
| Salary and Other Adjustments | - | - | - | - | 52 | 52 |
| Totals, Adjustments | - | - | - | \$- | \$52 | \$52 |
| TOTALS, SALARIES AND WAGES | 51.0 | 57.0 | 57.0 | \$3,223 | \$3,579 | \$3,579 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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