

## 8550 California Horse Racing Board

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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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 California Horse Racing Board	33.3	30.9	28.9	\$11,252	\$11,323	\$11,716
20.01 Administration	24.4	27.0	29.0	8,317	8,369	8,659
20.02 Distributed Administration	-	-	-	-8,317	-8,369	-8,659
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>57.7</b>	<b>57.9</b>	<b>57.9</b>	<b>\$11,252</b>	<b>\$11,323</b>	<b>\$11,716</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
3153 Horse Racing Fund				\$11,252	\$11,323	\$11,716
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$11,252</b>	<b>\$11,323</b>	<b>\$11,716</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$323	-	\$-	-\$35	-
• Retirement Rate Adjustment	-	95	-	-	95	-
• Miscellaneous Adjustments	-	-	-	-	105	-
• Workforce Cap Adjustment	-	-183	-2.0	-	-183	-2.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$411</b>	<b>-2.0</b>	<b>\$-</b>	<b>-\$18</b>	<b>-2.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$411</b>	<b>-2.0</b>	<b>\$-</b>	<b>-\$18</b>	<b>-2.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$411</b>	<b>-2.0</b>	<b>\$-</b>	<b>-\$18</b>	<b>-2.0</b>

### DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
<b>PROGRAM REQUIREMENTS</b>				
<b>10 CALIFORNIA HORSE RACING BOARD</b>				
<b>State Operations:</b>				
3153 Horse Racing Fund		\$11,252	\$11,323	\$11,716

\* Dollars in thousands, except in Salary Range.

## 8550 California Horse Racing Board - Continued

	2009-10*	2010-11*	2011-12*
<b>Totals, State Operations</b>	<b>\$11,252</b>	<b>\$11,323</b>	<b>\$11,716</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Licensing</b>	<b>\$2,184</b>	<b>\$2,197</b>	<b>\$2,274</b>
<b>State Operations:</b>			
3153 Horse Racing Fund	2,184	2,197	2,274
<b>10.20 Enforcement</b>	<b>\$9,068</b>	<b>\$9,126</b>	<b>\$9,442</b>
<b>State Operations:</b>			
3153 Horse Racing Fund	9,068	9,126	9,442
<b>TOTALS, EXPENDITURES</b>			
State Operations	<u>11,252</u>	<u>11,323</u>	<u>11,716</u>
<b>Totals, Expenditures</b>	<b>\$11,252</b>	<b>\$11,323</b>	<b>\$11,716</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	57.7	61.0	61.0	\$3,062	\$3,505	\$3,565
Total Adjustments	-	-	-	-	-209	-
Estimated Salary Savings	-	-3.1	-3.1	-	-175	-178
<b>Net Totals, Salaries and Wages</b>	<b>57.7</b>	<b>57.9</b>	<b>57.9</b>	<b>\$3,062</b>	<b>\$3,121</b>	<b>\$3,387</b>
Staff Benefits	-	-	-	1,301	999	1,054
<b>Totals, Personal Services</b>	<b>57.7</b>	<b>57.9</b>	<b>57.9</b>	<b>\$4,363</b>	<b>\$4,120</b>	<b>\$4,441</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$6,889</u>	<u>\$7,203</u>	<u>\$7,275</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b> (State Operations)				<b>\$11,252</b>	<b>\$11,323</b>	<b>\$11,716</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>3153 Horse Racing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$11,833	-	-
Adjustment per Section 3.60	2	-	-
Reduction per Section 3.90	-575	-	-
Reduction per Section 15.30	-1	-	-
Adjustment per Section 3.55	-6	-	-
001 Budget Act appropriation	-	\$11,734	\$11,716
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	95	-
Reduction per Section 3.90	-	-183	-
Reduction per Control Section 3.91	-	-337	-
011 Budget Act appropriation (transfer to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(300)	-	-
011 Budget Act appropriation (transfer to the General Fund)	-	(300)	-
<b>Totals Available</b>	<b>\$11,253</b>	<b>\$11,323</b>	<b>\$11,716</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,252</b>	<b>\$11,323</b>	<b>\$11,716</b>

\* Dollars in thousands, except in Salary Range.

## 8550 California Horse Racing Board - Continued

<b>1 STATE OPERATIONS</b>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$11,252</b>	<b>\$11,323</b>	<b>\$11,716</b>

**FUND CONDITION STATEMENTS**

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>3153 Horse Racing Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$1,057	\$1,076
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	\$11,833	11,734	11,734
111200 Horse Racing Fees-Unclaimed P-M Tickets	776	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 8550-011-3153, Budget Acts	<u>-300</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$12,309</u>	<u>\$11,734</u>	<u>\$11,734</u>
Total Resources	\$12,309	\$12,791	\$12,810
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	9
8550 California Horse Racing Board (State Operations)	11,252	11,323	11,716
8880 Financial Information System for California (State Operations)	-	-	50
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	392	-
Total Expenditures and Expenditure Adjustments	<u>\$11,252</u>	<u>\$11,715</u>	<u>\$11,775</u>
FUND BALANCE	\$1,057	\$1,076	\$1,035
Reserve for economic uncertainties	1,057	1,076	1,035

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Totals, Authorized Positions	57.7	61.0	61.0	\$3,062	\$3,505	\$3,565
Furlough Adjustments	-	-	-	-	-86	-
PLP Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-123</u>	<u>-</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$209</u>	<u>\$-</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>\$57.7</b>	<b>\$61.0</b>	<b>\$61.0</b>	<b>\$3,062</b>	<b>\$3,296</b>	<b>\$3,565</b>

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