

1750 California Horse Racing Board

Effective July 1, 2013, the Governor's Reorganization Plan No. 2 of 2012 creates the Business, Consumer Services, and Housing Agency and, as part of the plan, moves the California Horse Racing Board (previously budgeted within General Government under Organization Code 8550) to this new Agency (Business, Consumer Services, and Housing).

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		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 California Horse Racing Board	24.0	23.0	23.0	\$11,560	\$11,489	\$11,639
20.01 Administration	28.0	34.0	34.0	10,452	10,388	10,523
20.02 Distributed Administration	-	-	-	-10,452	-10,388	-10,523
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	52.0	57.0	57.0	\$11,560	\$11,489	\$11,639
FUNDING				2011-12*	2012-13*	2013-14*
3153 Horse Racing Fund				\$11,560	\$11,489	\$11,639
TOTALS, EXPENDITURES, ALL FUNDS				\$11,560	\$11,489	\$11,639

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$182	-	\$-	\$31	-
• Retirement Rate Adjustment	-	83	-	-	83	-
• Miscellaneous Adjustments	-	-2	-	-	-65	-
Totals, Other Workload Budget Adjustments	\$-	-\$101	-	\$-	\$49	-
Totals, Workload Budget Adjustments	\$-	-\$101	-	\$-	\$49	-
Totals, Budget Adjustments	\$-	-\$101	-	\$-	\$49	-

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 CALIFORNIA HORSE RACING BOARD				
State Operations:				
3153 Horse Racing Fund		\$11,560	\$11,489	\$11,639
Totals, State Operations		\$11,560	\$11,489	\$11,639
ELEMENT REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

1750 California Horse Racing Board - Continued

	2011-12*	2012-13*	2013-14*
10.10 Licensing	\$3,620	\$3,598	\$3,645
State Operations:			
3153 Horse Racing Fund	3,620	3,598	3,645
10.20 Enforcement	\$7,940	\$7,891	\$7,994
State Operations:			
3153 Horse Racing Fund	7,940	7,891	7,994
TOTALS, EXPENDITURES			
State Operations	11,560	11,489	11,639
Totals, Expenditures	\$11,560	\$11,489	\$11,639

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	52.0	57.0	57.0	\$2,891	\$2,903	\$3,155
Net Totals, Salaries and Wages	52.0	57.0	57.0	\$2,891	\$2,903	\$3,155
Staff Benefits	-	-	-	1,095	871	947
Totals, Personal Services	52.0	57.0	57.0	\$3,986	\$3,774	\$4,102
OPERATING EXPENSES AND EQUIPMENT				\$7,574	\$7,715	\$7,537
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$11,560	\$11,489	\$11,639
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$11,639
001 Budget Act appropriation (Renumbered from Item 8550-001-3153)	11,716	11,590	-
Allocation for employee compensation	18	18	-
Adjustment per Section 3.60	8	83	-
Adjustment per Section 3.90	-87	-200	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-15	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-65	-	-
Adjustment per Section 15.25	-	-2	-
Adjustment per Section 3.91 (b) Technology Rate Reduction	-4	-	-
Totals Available	\$11,571	\$11,489	\$11,639
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$11,560	\$11,489	\$11,639
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,560	\$11,489	\$11,639

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
3153 Horse Racing Fund^s			
BEGINNING BALANCE	\$1,213	\$1,542	\$1,580
Prior year adjustments	202	-	-
Adjusted Beginning Balance	\$1,415	\$1,542	\$1,580
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1750 California Horse Racing Board - Continued

	2011-12*	2012-13*	2013-14*
Revenues:			
110900 Horse Racing Fees-Licenses	11,716	11,590	11,638
150300 Income From Surplus Money Investments	<u>7</u>	<u>9</u>	<u>9</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$11,723</u>	<u>\$11,599</u>	<u>\$11,647</u>
Total Resources	\$13,138	\$13,141	\$13,227
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	34
0840 State Controller (State Operations)	9	10	-
1750 California Horse Racing Board (State Operations)	11,560	11,489	11,639
8880 Financial Information System for California (State Operations)	<u>27</u>	<u>62</u>	<u>53</u>
Total Expenditures and Expenditure Adjustments	<u>\$11,596</u>	<u>\$11,561</u>	<u>\$11,726</u>
FUND BALANCE	\$1,542	\$1,580	\$1,501
Reserve for economic uncertainties	1,542	1,580	1,501

* Dollars in thousands, except in Salary Range.