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.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- 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.
- Licensing of racing associations and participants in the racing industry.
- 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.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1610 California Horse Racing Board	49.0	49.4	49.4	$11,711	$13,432	$13,469
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	**49.0**	**49.4**	**49.4**	**$11,711**	**$13,432**	**$13,469**

FUNDING		2014-15*	2015-16*	2016-17*
3153 Horse Racing Fund		$11,711	$13,432	$13,469
TOTALS, EXPENDITURES, ALL FUNDS		**$11,711**	**$13,432**	**$13,469**

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	$-	$438	-	$-	$438	-
• Salary Adjustments	-	79	-	-	79	-
• Benefit Adjustments	-	47	-	-	60	-
• Retirement Rate Adjustments	-	43	-	-	43	-
• Pro Rata	-	-	-	-	24	-
• Budget Position Transparency	-	-438	-7.6	-	-438	-7.6
Totals, Other Workload Budget Adjustments	$-	$169	-7.6	$-	$206	-7.6
Totals, Workload Budget Adjustments	**$-**	**$169**	**-7.6**	**$-**	**$206**	**-7.6**
Totals, Budget Adjustments	**$-**	**$169**	**-7.6**	**$-**	**$206**	**-7.6**

DETAILED EXPENDITURES BY PROGRAM

	2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS			
1610 CALIFORNIA HORSE RACING BOARD			
State Operations:			
3153 Horse Racing Fund	$11,711	$13,432	$13,469
Totals, State Operations	**$11,711**	**$13,432**	**$13,469**
TOTALS, EXPENDITURES			

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

1750   California Horse Racing Board - Continued

	2014-15*	2015-16*	2016-17*
State Operations	11,711	13,432	13,469
Totals, Expenditures	**$11,711**	**$13,432**	**$13,469**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	57.0	57.0	57.0	$3,579	$3,579	$3,579
Budget Position Transparency	-	-7.6	-7.6	-	-438	-438
Total Adjustments	-8.0	-	-	-353	79	79
Net Totals, Salaries and Wages	**49.0**	**49.4**	**49.4**	**$3,226**	**$3,220**	**$3,220**
Staff Benefits	-	-	-	1,473	1,589	1,602
Totals, Personal Services	**49.0**	**49.4**	**49.4**	**$4,699**	**$4,809**	**$4,822**
OPERATING EXPENSES AND EQUIPMENT				$7,012	$8,623	$8,647
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$11,711**	**$13,432**	**$13,469**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$12,355	$13,263	$13,469
Allocation for employee compensation	52	79	-
Allocation for staff benefits	22	47	-
Budget Position Transparency	-	-438	-
Expenditure by Category Redistribution	-	438	-
Section 3.60 pension contribution adjustment	122	43	-
Totals Available	**$12,551**	**$13,432**	**$13,469**
Unexpended balance, estimated savings	-840	-	-
TOTALS, EXPENDITURES	**$11,711**	**$13,432**	**$13,469**
Total Expenditures, All Funds, (State Operations)	**$11,711**	**$13,432**	**$13,469**

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
3153 Horse Racing Fund [s]			
BEGINNING BALANCE	$1,703	$1,793	$1,604
Prior Year Adjustments	-57	-	-
Adjusted Beginning Balance	$1,646	$1,793	$1,604
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	11,912	13,312	13,312
4163000 Investment Income - Surplus Money Investments	3	6	6
Total Revenues, Transfers, and Other Adjustments	$11,915	$13,318	$13,318
Total Resources	$13,561	$15,111	$14,922
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

1750   California Horse Racing Board - Continued

	2014-15*	2015-16*	2016-17*
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	45	52	54
1750 California Horse Racing Board (State Operations)	11,713	13,432	13,469
8880 Financial Information System for California (State Operations)	10	23	17
Total Expenditures and Expenditure Adjustments	$11,768	$13,507	$13,540
FUND BALANCE	$1,793	$1,604	$1,382
Reserve for economic uncertainties	1,793	1,604	1,382

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	57.0	57.0	57.0	$3,579	$3,579	$3,579
Budget Position Transparency	-	-7.6	-7.6	-	-438	-438
Salary and Other Adjustments	-8.0	-	-	-353	79	79
Totals, Adjustments	**-8.0**	**-7.6**	**-7.6**	**-$353**	**-$359**	**-$359**
TOTALS, SALARIES AND WAGES	**49.0**	**49.4**	**49.4**	**$3,226**	**$3,220**	**$3,220**

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