

8550 California Horse Racing Board

The California Horse Racing Board regulates parimutuel wagering for the protection of the betting 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 betting public.
- Licensing of racing associations and participants in the racing industry.
- Allocating the racing days and charity days conducted by racing associations.
- 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.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California Horse Racing Board	30.8	30.9	30.9	\$10,818	\$11,254	\$11,734
20.01 Administration	24.4	27.0	29.0	7,644	8,102	-8,447
20.02 Distributed Administration	-	-	-	-7,644	-8,102	8,447
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	55.2	57.9	59.9	\$10,818	\$11,254	\$11,734
FUNDING				2008-09*	2009-10*	2010-11*
0191 Fair and Exposition Fund				\$9,403	\$-	\$-
0942 Special Deposit Fund				1,415	-	-
3153 Horse Racing Fund				-	11,254	11,734
TOTALS, EXPENDITURES, ALL FUNDS				\$10,818	\$11,254	\$11,734

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Audit and Oversight Positions	\$-	\$-	-	\$-	\$148	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$148	2.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$581	-	\$-	-\$1	-
• Retirement Rate Adjustment	-	2	-	-	2	-
• One Time Cost Reductions	-	-	-	-	-300	-
• Miscellaneous Adjustments	-	-	-	-	52	-
Totals, Other Workload Budget Adjustments	\$-	-\$579	-	\$-	-\$247	-
Totals, Workload Budget Adjustments	\$-	-\$579	-	\$-	-\$99	2.0
Totals, Budget Adjustments	\$-	-\$579	-	\$-	-\$99	2.0

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	CALIFORNIA HORSE RACING BOARD			
	State Operations:			

* Dollars in thousands, except in Salary Range.

8550 California Horse Racing Board - Continued

	2008-09*	2009-10*	2010-11*
0191 Fair and Exposition Fund	\$9,403	\$-	\$-
0942 Special Deposit Fund	1,415	-	-
3153 Horse Racing Fund	-	11,254	11,734
Totals, State Operations	\$10,818	\$11,254	\$11,734
ELEMENT REQUIREMENTS			
10.10 Licensing	\$2,402	\$2,499	\$2,605
State Operations:			
0191 Fair and Exposition Fund	2,088	-	-
0942 Special Deposit Fund	314	-	-
3153 Horse Racing Fund	-	2,499	2,605
10.20 Enforcement	\$8,416	\$8,755	\$9,129
State Operations:			
0191 Fair and Exposition Fund	7,315	-	-
0942 Special Deposit Fund	1,101	-	-
3153 Horse Racing Fund	-	8,755	9,129
TOTALS, EXPENDITURES			
State Operations	10,818	11,254	11,734
Totals, Expenditures	\$10,818	\$11,254	\$11,734

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	55.2	61.0	61.0	\$3,050	\$2,987	\$3,454
Total Adjustments	-	-	2.0	-	-	96
Estimated Salary Savings	-	-3.1	-3.1	-	-149	-173
Net Totals, Salaries and Wages	55.2	57.9	59.9	\$3,050	\$2,838	\$3,377
Staff Benefits	-	-	-	1,205	851	1,022
Totals, Personal Services	55.2	57.9	59.9	\$4,255	\$3,689	\$4,399
OPERATING EXPENSES AND EQUIPMENT				\$6,563	\$7,565	\$7,335
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$10,818	\$11,254	\$11,734
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,701	-	-
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	5	-	-
Reduction per Section 3.90	-103	-	-
Adjustment per Section 15.25	42	-	-
Totals Available	\$9,652	\$-	\$-
Unexpended balance, estimated savings	-249	-	-
TOTALS, EXPENDITURES	\$9,403	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8550 California Horse Racing Board - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$1,415	-	-
011 Budget Act appropriation (transfer to General Fund)	(400)	-	-
Revised transfer to General Fund	<u>(-100)</u>	<u>(\$-)</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,415	\$-	\$-
3153 Horse Racing Fund			
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	-
Adjustment per Section 3.55	-	-6	-
001 Budget Act appropriation	-	-	\$11,734
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)	<u>-</u>	<u>-</u>	<u>(300)</u>
TOTALS, EXPENDITURES	\$-	\$11,254	\$11,734
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,818	\$11,254	\$11,734

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$95	-	-
Prior year adjustments	<u>-61</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$34	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Unclaimed Parimutuel Tickets	1,440		
Transfers and Other Adjustments:			
T00001 To General Fund per Item 8550-011-0942, Budget Acts	<u>-59</u>		
Total Revenues, Transfers, and Other Adjustments	<u>\$1,381</u>	<u>-</u>	<u>-</u>
Total Resources	\$1,415	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8550 California Horse Racing Board (Security) (State Operations)	<u>1,415</u>		
Total Expenditures and Expenditure Adjustments	<u>\$1,415</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
3153 Horse Racing Fund ^S			
BEGINNING BALANCE	-	-	\$1,609
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	-	\$11,833	11,734
111200 Horse Racing Fees-Unclaimed P-M Tickets	-	1,330	1,330
Transfers and Other Adjustments:			
T00001 To General Fund per Item 8550-011-3153, Budget Acts	<u>-</u>	<u>-300</u>	<u>-300</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$12,863</u>	<u>\$12,764</u>
Total Resources	-	\$12,863	\$14,373
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8550 California Horse Racing Board (State Operations)	<u>-</u>	<u>11,254</u>	<u>11,734</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$11,254</u>	<u>\$11,734</u>

* Dollars in thousands, except in Salary Range.

8550 California Horse Racing Board - Continued

	<u>2008-09*</u>			<u>2009-10*</u>			<u>2010-11*</u>		
FUND BALANCE				-	\$1,609		\$2,639		
Reserve for economic uncertainties				-	1,609		2,639		
CHANGES IN AUTHORIZED POSITIONS									
	<u>Positions/Personnel Years</u>			<u>Expenditures</u>					
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Totals, Authorized Positions	55.2	61.0	61.0	\$3,050	\$2,987	\$3,454			
Proposed New Positions:									
CHRB Support:									
Staff Service Management Auditor	-	-	2.0	\$3,106-4,903	-	96			
Totals Proposed New Positions	-	-	2.0	\$-	\$-	\$96			
Total Adjustments	-	-	2.0	\$-	\$-	\$96			
TOTALS, SALARIES AND WAGES	55.2	61.0	63.0	\$3,050	\$2,987	\$3,550			

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