

OREGON RACING COMMISSION

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GOVERNOR'S BALANCED BUDGET

2015 – 2017



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**OREGON RACING COMMISSION
GOVERNOR'S BALANCED BUDGET
2015 - 2017**

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Racing Commission

800 NE Oregon, Suite 310, Portland, Oregon 97232

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Commission Chair

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request Governor's Budget Legislatively Adopted Budget Page _____



Legislative Action

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5044-A

Carrier – House: Rep. Jenson

Carrier – Senate: Sen. Shields

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 2 – 1

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc:

Senate

Yeas: Burdick, Devlin, Edwards, Girod, Hansell, Rosenbaum, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc: Johnson

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Meeting Date: May 17, 2013

Agency

Racing Commission

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
Other Funds	\$ 5,192,629	\$ 5,442,748	\$ 5,836,187	\$ 643,558	12.4%
Total	\$ 5,192,629	\$ 5,442,748	\$ 5,836,187	\$ 643,558	12.4%

Position Summary

Authorized Positions	15	15	15	0
Full-time Equivalent (FTE) positions	13.27	13.27	13.27	00.00

(1) Includes adjustments through December 2012.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Racing Commission was created in 1933 to regulate the pari-mutuel industry in Oregon. The Commission regulates all aspects of horse racing where pari-mutuel wagering is conducted, including both on track and off-track wagering facilities. The agency's budget consists entirely of Other Funds, supported by revenue derived from the state's share of wagering receipts, license fees, and licensee fines. The state's share of total bets made at horse racing tracks and on simulcast horse races is 1 percent. The Commission also regulates Multijurisdictional Simulcasting and Interactive Wagering Totalizator Hubs (Hubs) located in the state; up to one quarter of one percent of all Hub wagers are collected by the Commission. Statutorily, one third of these revenues are transferred to the state General Fund, with the remaining two thirds going to the agency's Racing Development Fund to be used for the benefit of the Oregon pari-mutuel racing industry. The budget approved by the Subcommittee leaves an ending balance equivalent to approximately three months of operating expenses.

Summary of Transportation and Economic Development Subcommittee Action

The Oregon Racing Commission oversees live horse racing at Portland Meadows Racetrack and at five local race meet sites across Oregon. The agency also regulates horse racing occurring at off-track betting sites and through wagering Hubs. The Commission's goals include promoting live racing in Oregon to enhance the horse race industry and preserve jobs, ensuring the safety and security of humans, horses and property and being a leader in licensing and regulating Advance Deposit Wagering (ADW) companies. Regulatory activities of the Commission include licensing, inspections, and investigations of allegations of violations of the Oregon Revised Statutes, Administrative Rules and regulations governing the Commission.

The Subcommittee approved a budget of \$5,836,187 Total Funds and 15 positions (13.27 FTE). This is a 12.4 percent increase from the 2011-13 Legislatively Approved Budget.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%. Package 092 results in a reduction to Other Funds expenditure limitation of \$6,291.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%. Package 093 results in a reduction to Other Funds expenditure limitation of \$50,270.

The recommended budget includes Package 811: New Advance Deposit Wagering Company. This package reflects additional distribution to racing industry partners, funded in part by the licensing and operation of a new Advance Deposit Wagering company scheduled to begin operations in August 2013. The addition of this company and resulting revenue for the 2013-15 biennium – including an estimated \$145,000 in daily licensing fees and \$85,283 in taxes on wagers -- was not anticipated when the Governor's budget was developed. Package 811 is structured as follows: daily licensing fees, and 2/3rds of resulting pari-mutual taxes (approximately \$56,855), with Commission fund balances making up the difference, fund an increase in Other Funds expenditure limitation of \$450,000, which will be distributed as special payments to partners in the racing industry, per ORS 462.725(4).

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5044-A

Oregon Racing Commission
Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 5,192,629	\$ 0	\$ 0	\$ 0	\$ 5,192,629	15	13.27	
2013-15 ORBITS printed Current Service Level (CSL) *	\$ 0	\$ 0	\$ 5,442,748	\$ 0	\$ 0	\$ 0	\$ 5,442,748	15	13.27	
SUBCOMMITTEE ADJUSTMENTS (from CSL)										
SCR 010 - General Program										
Package 092: PERS Taxation Policy										
Personal Services	\$ 0	\$ 0	\$ (6,291)	\$ 0	\$ 0	\$ 0	\$ (6,291)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ 0	\$ 0	\$ (50,270)	\$ 0	\$ 0	\$ 0	\$ (50,270)	0	0.00	
Package 811: New Advance Deposit Wagering Company										
Special Payments	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 450,000			
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 393,439	\$ 0	\$ 0	\$ 0	\$ 393,439	0	0.00	
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 5,836,187	\$ 0	\$ 0	\$ 0	\$ 5,836,187	15	13.27	
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	12.4%	0.0%	0.0%	0.0%	12.4%	0.0%	0.0%	
% Change from 2013-15 Current Service Level	0.0%	0.0%	7.2%	0.0%	0.0%	0.0%	7.2%	0.0%	0.0%	

Legislatively Approved 2013-2015 Key Performance Measures

Agency: Oregon Racing Commission

Mission: The Mission of the Oregon Racing Commission is to regulate and to facilitate all aspects of the pari-mutuel industry in the State of Oregon for the benefit of the citizenry, the licensees, the participants and the economy of the State of Oregon.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Animal Safety: Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters.		Approved KPM	2.08	1.50	1.50
2 - License Turnaround Time: Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check.		Approved KPM	5.00	5.00	5.00
3 - Excellent Customer Service: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	100.00	75.00	75.00
3 - Excellent Customer Service: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	100.00	75.00	75.00
3 - Excellent Customer Service: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	100.00	75.00	75.00
3 - Excellent Customer Service: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	100.00	75.00	75.00
3 - Excellent Customer Service: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	100.00	75.00	75.00

Agency : Oregon Racing Commission

Mission: The Mission of the Oregon Racing Commission is to regulate and to facilitate all aspects of the pari-mutuel industry in the State of Oregon for the benefit of the citizenry, the licensees, the participants and the economy of the State of Oregon.

Legislatively Proposed KPMS	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
3 - Excellent Customer Service: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	94.00	75.00	75.00
4 - Best Practices: Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

The Legislative Fiscal Office proposes targets for KPMS in 2014 and 2015 as follows:

KPM #1: Target = 1.5 euthanizations per 1,000 starts

KPM#2: Target = 5 days to issue a license

KPM#4: Target = 100% of best practices met by the Commission.

Sub-Committee Action:

The Transportation and Economic Development Subcommittee recommends approval of the LFO recommendation.



Agency Summary

Budget Narrative

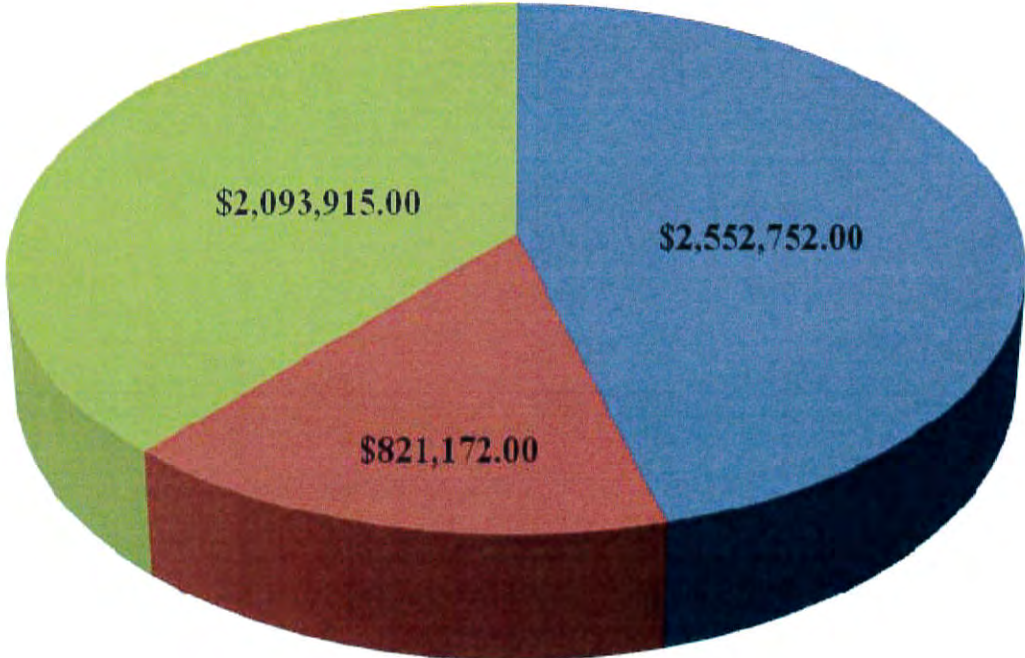
1. AGENCY SUMMARY NARRATIVE

In the area of personal services, the staffing level for the Oregon Racing Commission (ORC) remains static. Increases in personal services this biennium reflect changes to cost of living, benefits packages, etc. In the area of Services and Supplies, the ORC has reduced its costs for this biennium. The assumption is that the remaining S&S categories will increase at the rate that is projected by the Department of Administrative Services unless otherwise stated in the Price List included with the 2015 - 2017 Budget Instructions. In the area of special payments the amount remains static from last biennium to this biennium.

<u>EXPENDITURE PROJECTIONS:</u>	<u>2013 - 2015</u>	<u>2015- 2017</u>
Personal Services:	\$2,552,752	\$2,514,494
Services & Supplies:	\$821,172	\$922,218
Special Payments:	\$2,093,915	\$2,620,233
Total Expenditures:	\$5,467,839	\$6,028,485

Budget Narrative

**Oregon Racing Commission
2013 – 2015 Expenditures for Agency Request Budget
\$5,467,839**



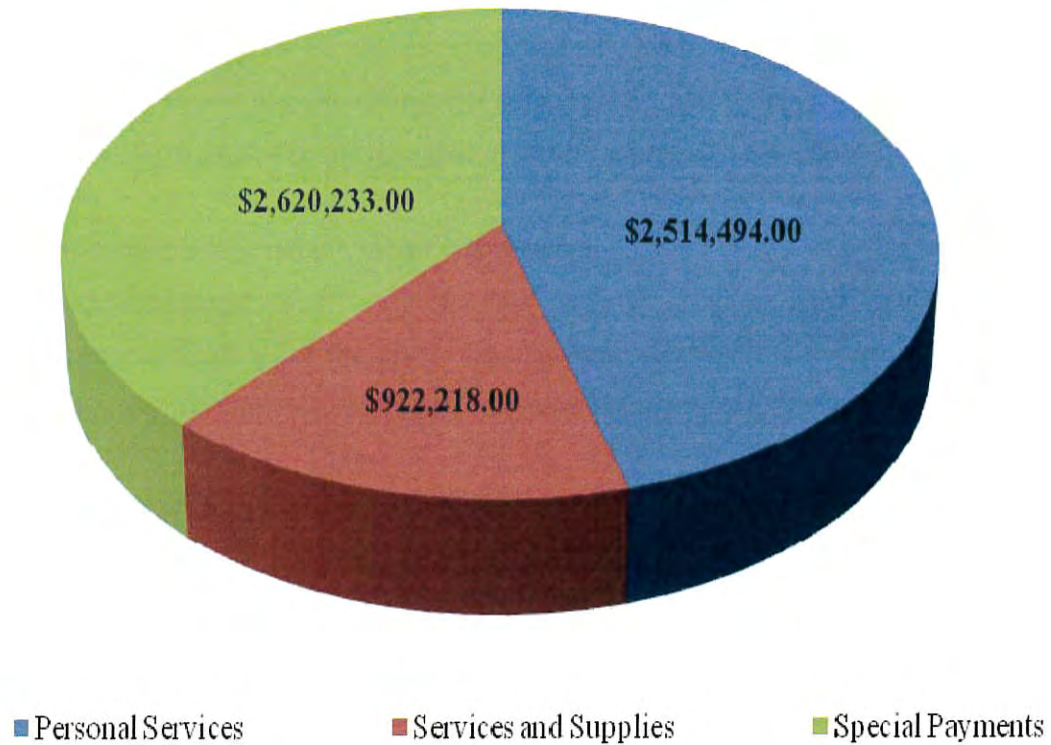
■ Personal Services

■ Services and Supplies

■ Special Payments

Budget Narrative

Oregon Racing Commission 2015 - 2017 Expenditures for Agency Request Budget \$6,028,485



Mission Statement and Statutory Authority

The Mission of the Oregon Racing Commission is as follows: *To Regulate and facilitate all aspects of the pari-mutuel industry in the State of Oregon for the benefit of the citizenry, the licensees, the participants and the economy of the State of Oregon*

ORS Chapter 462 provides the statutory basis for the Racing Commission’s broad authority in the regulation and oversight of pari-mutuel wagering. The Commission’s Administrative Rules are OAR 462 and cover licensing, prohibited conduct and pari-mutuel wagering operations, as well as, specific rules regarding racing. The Statutes, the Administrative Rules and the Mission Statement provide a framework for the Commission to execute a safe and fair racing environment.

In pari-mutuel racing, as in any sport or gaming activity, the integrity of the activity is essential so that the players and participants have, and believe they have, a fair opportunity to win and that the field of play is level. This is the primary “added value” that regulation by the Racing Commission provides to the pari-mutuel racing industry. Other “added value” derived from the efforts of the Commission and its staff are enhanced safety and health standards for race horses and licensed participants and enhanced accountability and control of money in the pari-mutuel system and accounts.

The Racing Commission is very successful in their efforts to provide fair, neutral regulatory treatment of licensees. The Racing Commission has cultivated a collaborative, working regulatory relationship with licensees which, in turn, foster voluntary compliance. In addition, the Racing Commission’s regulatory framework, statutes and rules are equal to the best of similar programs in other states. It is through cooperative efforts between the Racing Commission, licensees and industry stakeholders that economies of scale can be realized in these and other areas.

Budget Narrative

Agency Plans

Agency 2-year Plan

The Pari-Mutuel Industry of the State of Oregon can be categorized into the three areas listed below.

- Live Racing
- Simulcast and Off-Track Wagering
- Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs

Long-term Agency Plan

- Continue to provide a fair regulatory environment and tax structure to attract and maintain Hub businesses in Oregon
- Continue promoting and encouraging the use of new technology.
- Assist in the continuing implementation of technological advances which will enhance the distribution of the racing product and information
- Continue to Build Strong Partnerships with Oregon and National Racing Associations
- Continue to use technology to enhance live racing in Oregon
- Review racing statutes and administrative rules for revisions
- Continue the work of the Horse Medication and Safety Sub-committee to ensure safety for jockeys and horses

Each of the above listed areas requires regulation by the Commission. Each of the above areas also serves a purpose for the longevity and overall big picture of the Oregon Pari-mutuel Industry.

Budget Narrative

Program Descriptions

The Commission is considered a single program unit for budget purposes. For practical purposes, the Commission is comprised of the following components:

- **Commission:** This five-member board, appointed by the Governor, is charged with setting policy, approving race meet licenses and dates, acting in a quasi-judicial capacity for appeals, referrals from the stewards' hearing orders, as well as, other matters involving alleged violations of racing statutes and rules. The Commission also is responsible for hiring the Executive Director.
- **Administration:** This section is made up of the Executive Director, the Program Analyst and the Administrative Assistant. Administration is responsible for the day-to-day operation and supervision of the Commission, ensuring that the policies of the Commission are implemented in a timely and effective manner, and that all of the business/administrative support functions for the Commission are met. The Executive Director provides sufficient input to the Commission for them to make informed policy decisions.
- **Stewards:** The Stewards report to the Executive Director and provide the onsite supervision of live race meets. These individuals comprise two of the three members of the Board of Stewards at each race meet. The Board of Stewards has the authority to overrule any other race meet official. While the decisions of the Board of Stewards can be appealed to the Commission for a hearing before an Administrative Law Judge (ALJ) from the Office of Administrative Hearings, all licensees must adhere to their decisions until the Commission makes a final decision on the ALJ's proposed Order. The Board of Stewards also has a quasi-judicial role and the legal authority to impose fines up to \$500 per offense and suspend license for a period up to 365 days from the date of the Order.

Budget Narrative

- **Veterinarians and Test Barn:** The Commission Veterinarians are responsible for ensuring that the health, safety and welfare of the race horses are maintained and that the animals participating in a race meet are “racing sound.” They are also responsible for developing test barn protocol, as well as, supervising the test barn operation and part-time veterinary technician staff to make certain that urine and blood samples taken from racing animal athletes are collected and handled properly and that the chain of evidence is maintained. In addition, the Veterinarians make suggestions for rule and policy amendments pertaining to chemical testing of racing animal athletes in Oregon and other issues affecting their health, safety and welfare. The Veterinarians report to the Executive Director.
- **Investigations and Licensing:** The Investigative and Licensing unit is comprised of a chief investigator and two, full-time staff investigators. Commission investigators are responsible for conducting investigations of alleged violations of racing statutes and rules, as well as, providing surveillance of activities of participants and patrons. Investigations are conducted as a result of information received by investigators from commission personnel, licensees, members of the public or as a result of an investigator’s surveillance. The investigators also conduct background investigations on all individuals applying for licenses, take urine samples for chemical testing of human race meet participants and monitor licensees who tested positive for chemical substances who are participating in a mandatory drug treatment and rehabilitation program. This section interfaces with federal, state, county and local law enforcement agencies. Licensing is in charge of processing the mandatory licensing for all aspects of race meet participants. There are approximately 3,700 active, licensed participants. Each license is valid for three years for a fee of \$60. Licensing also ensures that all participants who are required to be licensed have their applications processed in a timely manner and are not allowed to compete without being licensed. Licensing does interface with all components of the Commission however, this section is both the beginning and the end of the process of licensure. The Chief Investigator reports to the Executive Director.

Budget Narrative

- **Supervisor of Multi-jurisdictional Hub Operations:** This position is responsible for the oversight of the multi-jurisdictional hubs, tracking and auditing financial documents, contracts, annual review of applications, recommendations for commission approval of new hub applications, researching new technological applications, written evaluations of new technologies and other requests made by hubs to their operating plans. The Supervisor of Multi-jurisdictional Hub Operations reports to the Executive Director.
- **Pari-Mutuels:** This component is responsible for the auditing of Pari-Mutuel transactions. The Pari-Mutuel auditing component is responsible for ensuring that money wagered is properly accounted for in the Totalizator System, the payouts to the winning wagers are correct, the distribution of the take-out is done accurately and timely, as well as, evaluating proposed wagers by the race meet licensee and evaluating simulcast contracts. The Commission is currently exploring the benefits of wagering integrity software that would replicate the Totalizator System and provide additional assurance for the accuracy of wagering and correct payouts.

Budget Narrative

Environmental Factors

One environmental factor for the Commission and the pari-mutuel industry is the Multi-jurisdictional Simulcasting and Interactive Wagering Hubs (Hubs) licensed in Oregon. The revenue from the Hubs has saved live racing at the county fairs and has contributed to purses at the Portland Meadows commercial race meet. In 2001, approximately \$60,000 was disbursed from the Racing Development Fund to the fairs for the first time. For the 2013 – 2015 biennium, \$2,363,000.00 of hub fund revenue was allocated to fairs to pay for purses and a variety of racing-related expenses, as well as, to the Oregon Horsemen's Benevolent and Protection Association (OHBPA), the Oregon Thoroughbred Owners and Breeders Association (OTOBA), the Oregon Quarter Horse Racing Association (OQHRA).

Currently, there are nine licensed hubs licensed in Oregon, which is good testament to Oregon's fair, consistent regulatory practices, tax options and favorable business environment. Five hubs were licensed at the beginning of the 2004 - 2005 fiscal year. Prior to January 2002, Oregon was the only state with Statute and Administrative Rules governing Multi-jurisdictional Hubs, though some other states had account wagering statutes and rules. Thus, the logical state in which to conduct Hub business activity was Oregon. That changed beginning in January of 2002 when California adopted administrative rules to implement their newly passed state statute governing Multi-jurisdictional hubs for the purpose of establishing betting accounts for people residing in California. Since 2002, several other states have passed legislation to allow for the licensing of hubs. Still, Oregon remains the leading state in the nation in licensing totalizator hubs.

Another environmental factor is the uncertainty about the future of Portland Meadows, the remaining commercial meet in Oregon. As with many race tracks throughout North America, Portland Meadows struggles to show a profit. There are many factors contributing to this challenge including the current economic situation and competition from state lotteries and casinos. Portland Meadows has traditionally raced in the winter months. For the first time beginning in 2012, Portland Meadows conducted a summer race meet. This was successful for Portland Meadows however, racing has returned to a winter race meet due to more horses being available and simulcast signal generating more revenue during those months.

Budget Narrative

Initiatives and Accomplishments

In order to deal with the changing environment in the racing industry the Commission has to address not only the survival of the various live race meets, but also the industry as a whole. The Commission will continue to work collaboratively with the commercial race meet to continue live racing at Portland Meadows.

The summer horse racing meets have been vital to the economy of five rural areas of Oregon through increased tourism, retail sales and agricultural business, as well as, encouragement of the continued breeding of Oregon race horses. The meets take place in Union, Grants Pass, Prineville, Tillamook and Burns. These race meets currently need, and most likely will continue to need, additional financial support. The source of this additional money is presently, and in the future, money generated by the Hubs.

The revenue made available from the Hub businesses is also key to the continuation of live racing in Oregon. It should also be noted that a portion of this revenue is transferred to the state general fund to be disbursed to agencies that rely on general funds for their operating budget, while the Commission itself does not receive general fund dollars.

As stated previously in this narrative, the Pari-Mutuel Industry is categorized into three areas, each serving a specific purpose to the industry:

1. **Live Racing** – Live animal athletes racing in Oregon is the base of the industry in this state and the area which all activities are focused toward supporting.

Agency Goals:

- ✓ To provide the regulatory framework to maintain as safe a racing environment as possible for racing animal athletes and participants

Budget Narrative

- ✓ To provide the regulatory framework to ensure the wagering public and licensed participants that the races are run fairly and that they or their racing animal has a fair chance of winning

2. Simulcast and Off-Track Wagering – Includes simulcasting by signal coming into Oregon and going out of Oregon and the Oregon Off-track Wagering sites.

Agency Goals:

- ✓ To provide a regulatory framework that allows simulcasting to enhance the live racing program and safeguard the wagering public and the horse owners along with the Oregon commercial race track's interest
- ✓ To provide a regulatory framework over off-track wagering to provide a safe and functional off-track wagering environment for the wagering public which enhances Oregon live racing

3. Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs

Agency Goals:

- ✓ To provide the regulatory framework to license multi-jurisdictional hubs that meet the necessary qualifications to enhance live racing activities in Oregon without causing adverse impacts to other jurisdictions
- ✓ To provide a regulatory framework over the operation of multi-jurisdictional hubs necessary to safeguard the interests of the wagering public
- ✓ To provide a regulatory framework which provides the necessary safeguards while allowing for the integration of new and emerging technology to be utilized by hub operators

Budget Narrative

CRITERIA FOR 2015 - 2017 BUDGET DEVELOPMENT

The revenue assumptions for the 2015 - 2017 biennium are that the amount of revenue from live racing to the ORC budget will remain static. The revenue from participant licensing fees and fines will decrease slightly.

The revenue derived from the Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs is expected to decrease, but this is contingent upon whether the Hubs remain in business in Oregon, or relocate to another state. The two primary sources of revenue from the Hubs are the per-diem licensing fees of \$200 per operating day and the state share of the pari-mutuel handle. The 2015 - 2017 budget assumes that nine hubs will be licensed throughout the biennium. The Commission amended the tax of .25 of 1% on Oregon handle through the rule making process effective July 2005, in order to attract and retain Hub business in Oregon and compete with other states now licensing this type of operation, sometimes without a tax on handle.

Each Hub business now selects the tax structure of their choice annually under OAR 462-220-0040 and also provides for “caps” on taxation not to exceed \$624,217.00 for the fiscal year 2016 and \$671,034.00 for the fiscal year 2017.

Budget Narrative

Performance Measures

The Commission tracks a significant amount of data to measure the quality and safety of live racing activities in Oregon. This data is used as a management tool to evaluate the performance of the Commission and the overall operation of racetracks and participants. For the purpose of budgeting and State accountability, the primary Performance Measures by area are listed below:

2013 – 2014 KPM #	2013 – 2014 Key Performance Measures (KPMs)
1	Animal Safety: Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters
2	Licensee Turnaround Time: Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check
3	Excellent Customer Service: Percent of customers rating their satisfaction with agency’s customer service as “good” or “excellent.” Overall timeliness, accuracy, helpfulness, expertise and availability of information
4	Best Practices: Percent of total best practices met by the Board

Budget Narrative

Regulatory Streamlining

The Oregon Racing Commission implemented a number of initiatives in an effort to make it easier for our stakeholders to comply with our rules and procedures. Many of these initiatives are in the area of assisting and education our stakeholders. The Commission has also modified many of our processes to eliminate waste and make it less time consuming for our stakeholders to meet their obligations.

Examples include:

- Eliminating the completion of forms that are no longer necessary
- Providing a simple user manual for trainers, jockeys, grooms and owners
- Providing training sessions to better understand our statutes and administrative rules
- Preparing a simple glossary of racing terms for members of our industry
- Converting paper forms to electronic and making them available on our website
- Inviting stakeholders to participate with the Commission in simplifying and revising our administrative rules
- Partner with Totalizator companies for licensure to assure integrity of the wagering platform
- Work with trainers to establish a pre-race exam practice to assist in the racing of sound horses

Major Information Technology Projects/Initiatives

The Oregon Racing Commission had no major information technology projects/initiatives during the 2013 – 2015 bienium. The Commission does not have plans for any major information technology projects/initiatives during the 2015 – 2017 biennium.

Other Considerations

Please note that the Commission's Annual Performance Progress Report for Fiscal Year 2013 will be located in the Special Reports tab of the GB/LAB binders.

Budget Narrative

REDUCTION OPTIONS

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
<i>Which program or activity will not be undertaken?</i>	<i>Describe the effects of this reduction. Include positions and FTE in 2013 - 2015 and 2015 -2017</i>	<i>GF, LF, OF, FF. Identify Revenue Source for OF, FF</i>	<i>Rank the activities or programs not undertaken in order of lowest cost for benefit obtained</i>
<p>1. Eliminate the Commission from paying for video patrol at Portland Meadows.</p> <p><i>Note: Requires statute amendment</i></p>	<p>This would shift the cost to Portland Meadows Race Track. Since this is a contracted service, there is no change in FTE</p>	<p>Amount: \$120,000</p> <p>Fund Type: Other Funds</p> <p>Revenue Source: Pari-mutuel Tax and Licensing Fees</p>	2
<p>2. Reduce the Special Payments to the Oregon Horsemen’s Benevolent and Protection Association (OHBPA), the Oregon Thoroughbred Breeders Association (OTOBA) and the Oregon Quarter Horse Racing Association (OQHRA).</p>	<p>This would reduce the fund distribution to these organizations and would also reduce purses, breeders’ and owners’ awards.</p>	<p>Amount: \$430,000</p> <p>Fund Type: Other Funds</p> <p>Revenue Source: Pari-mutuel tax from Multi-jurisdictional Hubs</p>	1

Summary of 2015-17 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 86200-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	15	13.27	5,821,294	-	-	5,821,294	-	-	-
2013-15 Emergency Boards	-	-	84,208	-	-	84,208	-	-	-
2013-15 Leg Approved Budget	15	13.27	5,905,502	-	-	5,905,502	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(55,536)	-	-	(55,536)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	15	13.27	5,849,966	-	-	5,849,966	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(32,474)	-	-	(32,474)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,015	-	-	4,015	-	-	-
Subtotal	-	-	(28,459)	-	-	(28,459)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	179,349	-	-	179,349	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	21,668	-	-	21,668	-	-	-

Summary of 2015-17 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 86200-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	201,017	-	-	201,017	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	15	13.27	6,022,524	-	-	6,022,524	-	-	-

Summary of 2015-17 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 86200-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	15	13.27	6,022,524	-	-	6,022,524	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	15	13.27	6,022,524	-	-	6,022,524	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	15	13.27	6,022,524	-	-	6,022,524	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	1.98%	-	-	1.98%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Racing Commission, Oregon
General Program
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 86200-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	15	13.27	5,821,294	-	-	5,821,294	-	-	-
2013-15 Emergency Boards	-	-	84,208	-	-	84,208	-	-	-
2013-15 Leg Approved Budget	15	13.27	5,905,502	-	-	5,905,502	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(55,536)	-	-	(55,536)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	15	13.27	5,849,966	-	-	5,849,966	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(32,474)	-	-	(32,474)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,015	-	-	4,015	-	-	-
Subtotal	-	-	(28,459)	-	-	(28,459)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	179,349	-	-	179,349	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	21,668	-	-	21,668	-	-	-

Summary of 2015-17 Biennium Budget

Racing Commission, Oregon
 General Program
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 86200-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	201,017	-	-	201,017	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	15	13.27	6,022,524	-	-	6,022,524	-	-	-

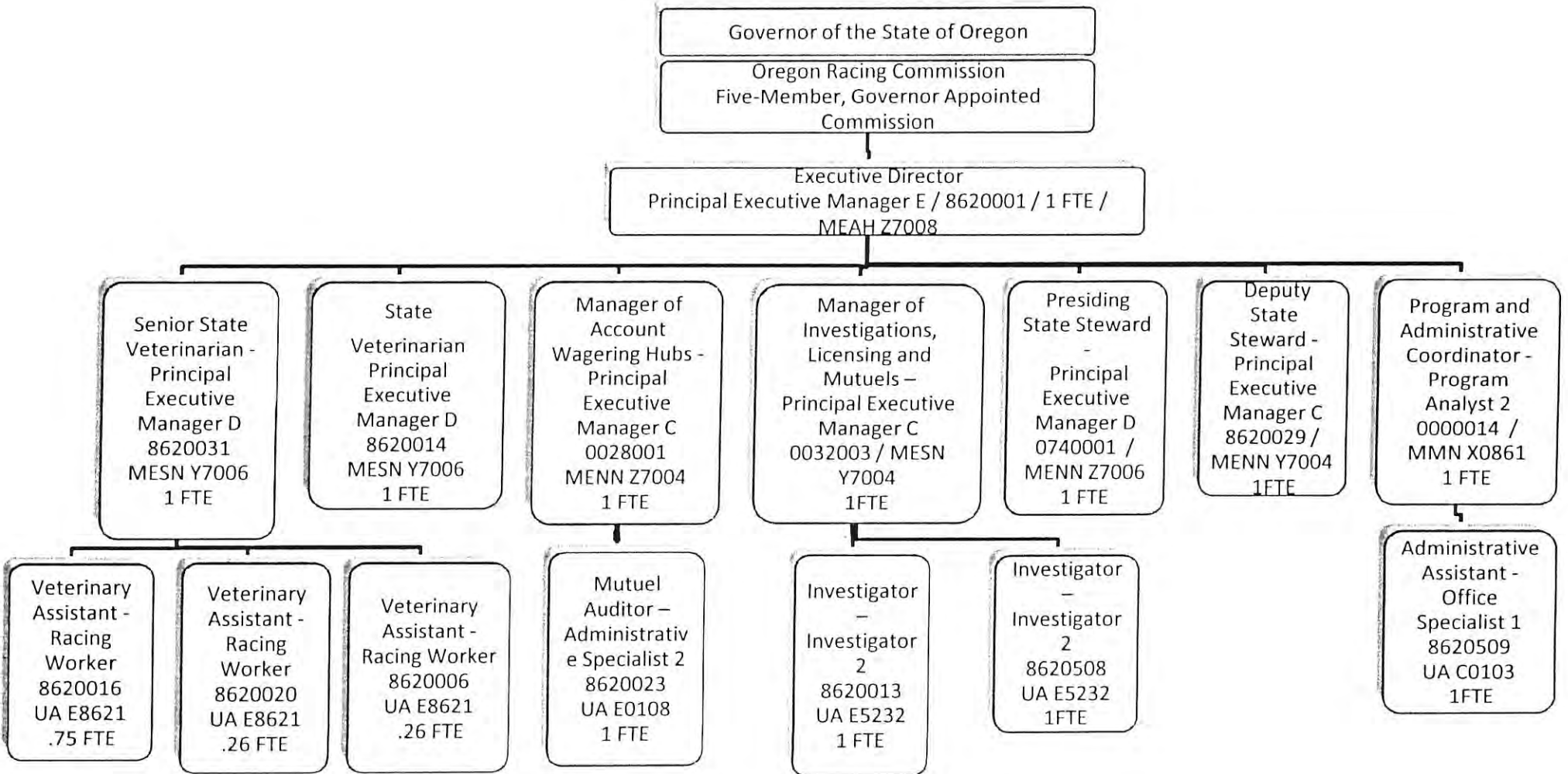
Summary of 2015-17 Biennium Budget

Racing Commission, Oregon
 General Program
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 86200-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	15	13.27	6,022,524	-	-	6,022,524	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	15	13.27	6,022,524	-	-	6,022,524	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	15	13.27	6,022,524	-	-	6,022,524	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	1.98%	-	-	1.98%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Racing Commission 2013 – 2015 Organization Chart (no proposed changes for 2015-2017)



<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
010-00-00-00000	General Program						
	Other Funds	4,923,397	5,821,294	5,905,502	6,028,486	6,022,524	-
TOTAL AGENCY							
	Other Funds	4,923,397	5,821,294	5,905,502	6,028,486	6,022,524	-



Revenues

Budget Narrative

REVENUE

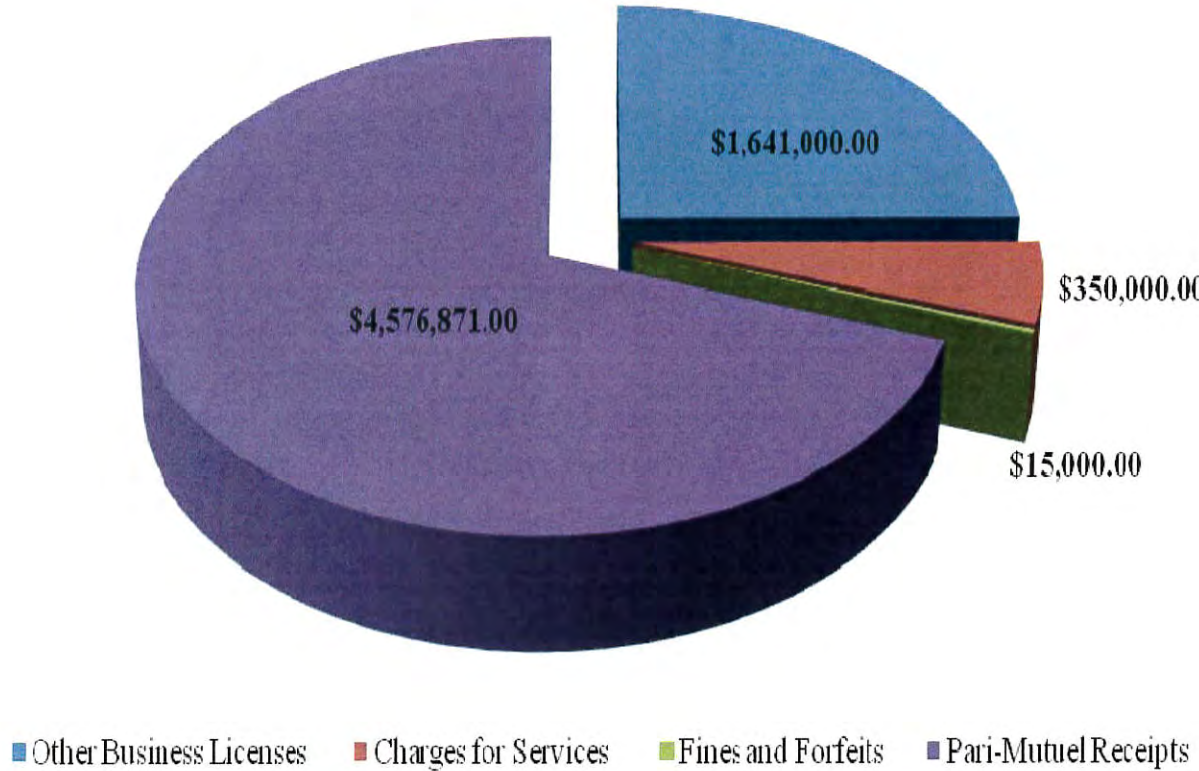
The revenue assumptions for the 2015 - 2017 biennium are that the amount of revenue on live racing to the ORC budget will remain static. The revenue from participant licensing fees and fines will decrease slightly. The unclaimed winning revenues will decrease slightly while revenues from fines and forfeitures are predicted to remain level.

The revenue derived from the Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs are expected to increase, but this is contingent upon whether the hubs remain in business in Oregon, or relocate to another state. The two primary sources of revenue from the hubs are the Per Diem Licensing Fees of \$200 per operating day and the State Share of the pari-mutuel handle. The 2015 - 2017 Budget assumes that nine hubs will be licensed throughout the biennium.

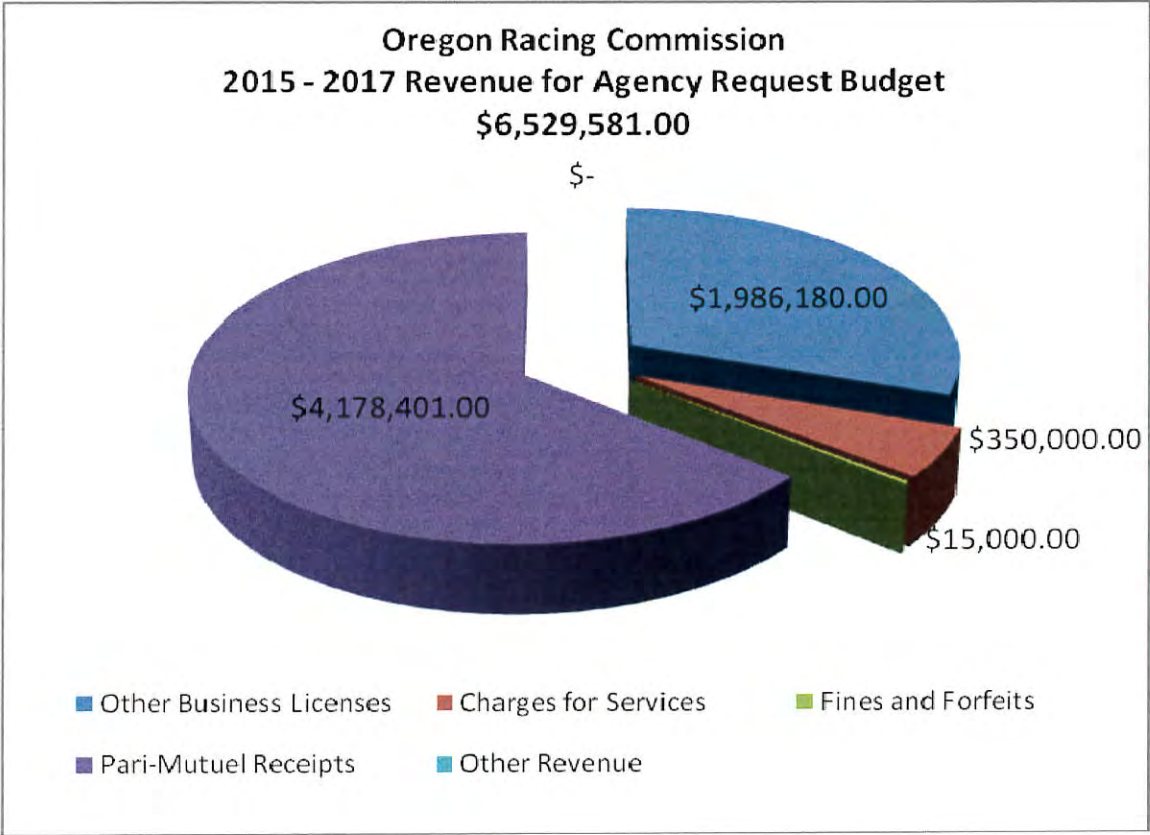
<u>REVENUE PROJECTIONS:</u>	<u>2013 - 2015</u>	<u>2015 - 2017</u>
Business Licenses and Fees:	\$1,641,000	\$1,986,180
Charges for Services:	\$350,000	\$350,000
Fines and Forfeitures:	\$15,000	\$15,000
<u>Pari-mutuel Receipts</u>		
3400 Other Funds:	\$3,347,965	\$2,783,620
General Fund Revenue:	\$1,228,906	\$1,394,781
Other Revenues:	\$ -	\$ -
Total Revenues:	\$6,582,871	\$6,529,581

Budget Narrative

Oregon Racing Commission
2013 - 2015 Revenue for Agency Request Budget
\$6,582,871



Budget Narrative



Budget Narrative

Agency Programs

The Commission is considered a single program unit for budget purposes. For practical purposes, the Commission is comprised of the following components:

- **Commission:** This five-member board, appointed by the Governor, is charged with setting policy, approving race meet licenses and dates, acting in a quasi-judicial capacity for appeals, referrals from the stewards' hearing orders, as well as, other matters involving alleged violations of racing statutes and rules. The Commission also is responsible for hiring the Executive Director.
- **Administration:** This section is made up of the Executive Director, the Program Analyst and the Administrative Assistant. Administration is responsible for the day-to-day operation and supervision of the Commission, ensuring that the policies of the Commission are implemented in a timely and effective manner, and that all of the business/administrative support functions for the Commission are met. The Executive Director provides sufficient input to the Commission for them to make informed policy decisions.
- **Stewards:** The Stewards report to the Executive Director and provide the onsite supervision of live race meets. These individuals comprise two of the three members of the Board of Stewards at each race meet. The Board of Stewards has the authority to overrule any other race meet official. While the decisions of the Board of Stewards can be appealed to the Commission for a hearing before an Administrative Law Judge (ALJ) from the Office of Administrative Hearings, all licensees must adhere to their decisions until the Commission makes a final decision on the ALJ's proposed Order. The Board of Stewards also has a quasi-judicial role and the legal authority to impose fines up to \$500 per offense and suspend license for a period up to 365 days from the date of the Order.

Budget Narrative

- **Veterinarians and Test Barn:** The Commission Veterinarians are responsible for ensuring that the health, safety and welfare of the race horses are maintained and that the animals participating in a race meet are “racing sound.” They are also responsible for developing test barn protocol, as well as, supervising the test barn operation and part-time veterinary technician staff to make certain that urine and blood samples taken from racing animal athletes are collected and handled properly and that the chain of evidence is maintained. In addition, the Veterinarians make suggestions for rule and policy amendments pertaining to chemical testing of racing animal athletes in Oregon and other issues affecting their health, safety and welfare. The Veterinarians report to the Executive Director.
- **Investigations and Licensing:** The Investigative and Licensing unit is comprised of a chief investigator and two, full-time staff investigators. Commission investigators are responsible for conducting investigations of alleged violations of racing statutes and rules, as well as, providing surveillance of activities of participants and patrons. Investigations are conducted as a result of information received by investigators from commission personnel, licensees, members of the public or as a result of an investigator’s surveillance. The investigators also conduct background investigations on all individuals applying for licenses, take urine samples for chemical testing of human race meet participants and monitor licensees who tested positive for chemical substances who are participating in a mandatory drug treatment and rehabilitation program. This section interfaces with federal, state, county and local law enforcement agencies. Licensing is in charge of processing the mandatory licensing for all aspects of race meet participants. There are approximately 3,700 active, licensed participants. Each license is valid for three years for a fee of \$60. Licensing also ensures that all participants who are required to be licensed have their applications processed in a timely manner and are not allowed to compete without being licensed. Licensing does interface with all components of the Commission however, this section is both the beginning and the end of the process of licensure.

Budget Narrative

- **Supervisor of Multi-jurisdictional Hub Operations:** This position is responsible for the oversight of the multi-jurisdictional hubs, tracking and auditing financial documents, contracts, annual review of applications, recommendations for commission approval of new hub applications, researching new technological applications, written evaluations of new technologies and other requests made by hubs to their operating plans. The Supervisor of Multi-jurisdictional Hub Operations reports to the Executive Director.
- **Pari-Mutuels:** This component is responsible for the auditing of Pari-Mutuel transactions. The Pari-Mutuel auditing component is responsible for ensuring that money wagered is properly accounted for in the Totalizator System, the payouts to the winning wagers are correct, the distribution of the take-out is done accurately and timely, as well as, evaluating proposed wagers by the race meet licensee and evaluating simulcast contracts. The Commission is currently exploring the benefits of wagering integrity software that would replicate the Totalizator System and provide additional assurance for the accuracy of wagering and correct payouts.

Compliance with HB 2020 and HB 4131

This section is not applicable as the Commission has fewer than 100 employees.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Racing Commission, Oregon
2015-17 Biennium

Agency Number: 86200
Cross Reference Number: 86200-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,466,488	1,786,000	1,786,000	1,786,000	1,786,000	-
Charges for Services	321,365	350,000	350,000	350,000	350,000	-
Fines and Forfeitures	16,750	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,283,893	4,662,154	4,662,154	4,662,154	4,662,154	-
Other Revenues	4,242	-	-	-	-	-
Transfer to General Fund	(1,202,735)	(1,257,334)	(1,257,334)	(1,257,334)	(1,257,334)	-
Total Other Funds	\$4,890,003	\$5,555,820	\$5,555,820	\$5,555,820	\$5,555,820	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Racing Commission, Oregon
2015-17 Biennium

Agency Number: 86200
Cross Reference Number: 86200-010-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,466,488	1,786,000	1,786,000	1,786,000	1,786,000	-
Charges for Services	321,365	350,000	350,000	350,000	350,000	-
Fines and Forfeitures	16,750	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,283,893	4,662,154	4,662,154	4,662,154	4,662,154	-
Other Revenues	4,242	-	-	-	-	-
Transfer to General Fund	(1,202,735)	(1,257,334)	(1,257,334)	(1,257,334)	(1,257,334)	-
Total Other Funds	\$4,890,003	\$5,555,820	\$5,555,820	\$5,555,820	\$5,555,820	-



Program Units

Oregon Racing Commission 2013 – 2015 Organization Chart (no proposed changes for 2015-2017)

Governor of the State of Oregon
Oregon Racing Commission
Five-Member, Governor Appointed
Commission

Executive Director
Principal Executive Manager E / 8620001 / 1 FTE /
MEAH Z7008

Senior State Veterinarian -
Principal Executive
Manager D
8620031
MESN Y7006
1 FTE

State Veterinarian
Principal Executive
Manager D
8620014
MESN Y7006
1 FTE

Manager of Account
Wagering Hubs -
Principal Executive
Manager C
0028001
MENN Z7004
1 FTE

Manager of Investigations,
Licensing and
Mutuels –
Principal Executive
Manager C
0032003 / MESN
Y7004
1FTE

Presiding
State Steward -
Principal Executive
Manager D
0740001 /
MENN Z7006
1 FTE

Deputy
State
Steward -
Principal Executive
Manager C
8620029 /
MENN Y7004
1FTE

Program and
Administrative
Coordinator -
Program
Analyst 2
0000014 /
MMN X0861
1 FTE

Veterinary
Assistant -
Racing
Worker
8620016
UA E8621
.75 FTE

Veterinary
Assistant -
Racing
Worker
8620020
UA E8621
.26 FTE

Veterinary
Assistant -
Racing Worker
8620006
UA E8621
.26 FTE

Mutuel
Auditor –
Administrativ
e Specialist 2
8620023
UA E0108
1 FTE

Investigator
–
Investigator
2
8620013
UA E5232
1 FTE

Investigator
–
Investigator
2
8620508
UA E5232
1FTE

Administrative
Assistant -
Office
Specialist 1
8620509
UA C0103
1FTE

Budget Narrative

Program Units

The Commission is considered a single program unit for budget purposes. For practical purposes, the Commission is comprised of the following components:

- **Commission:** This five-member board, appointed by the Governor, is charged with setting policy, approving race meet licenses and dates, acting in a quasi-judicial capacity for appeals, referrals from the stewards' hearing orders, as well as, other matters involving alleged violations of racing statutes and rules. The Commission also is responsible for hiring the Executive Director.
- **Administration:** This section is made up of the Executive Director, the Program Analyst and the Administrative Assistant. Administration is responsible for the day-to-day operation and supervision of the Commission, ensuring that the policies of the Commission are implemented in a timely and effective manner, and that all of the business/administrative support functions for the Commission are met. The Executive Director provides sufficient input to the Commission for them to make informed policy decisions.
- **Stewards:** The Stewards report to the Executive Director and provide the onsite supervision of live race meets. These individuals comprise two of the three members of the Board of Stewards at each race meet. The Board of Stewards has the authority to overrule any other race meet official. While the decisions of the Board of Stewards can be appealed to the Commission for a hearing before an Administrative Law Judge (ALJ) from the Office of Administrative Hearings, all licensees must adhere to their decisions until the Commission makes a final decision on the ALJ's proposed Order. The Board of Stewards also has a quasi-judicial role and the legal authority to impose fines up to \$500 per offense and suspend license for a period up to 365 days from the date of the Order.

Budget Narrative

- **Veterinarians and Test Barn:** The Commission Veterinarians are responsible for ensuring that the health, safety and welfare of the race horses are maintained and that the animals participating in a race meet are “racing sound.” They are also responsible for developing test barn protocol, as well as, supervising the test barn operation and part-time veterinary technician staff to make certain that urine and blood samples taken from racing animal athletes are collected and handled properly and that the chain of evidence is maintained. In addition, the Veterinarians make suggestions for rule and policy amendments pertaining to chemical testing of racing animal athletes in Oregon and other issues affecting their health, safety and welfare. The Veterinarians report to the Executive Director.
- **Investigations and Licensing:** The Investigative and Licensing unit is comprised of a chief investigator and two, full-time staff investigators. Commission investigators are responsible for conducting investigations of alleged violations of racing statutes and rules, as well as, providing surveillance of activities of participants and patrons. Investigations are conducted as a result of information received by investigators from commission personnel, licensees, members of the public or as a result of an investigator’s surveillance. The investigators also conduct background investigations on all individuals applying for licenses, take urine samples for chemical testing of human race meet participants and monitor licensees who tested positive for chemical substances who are participating in a mandatory drug treatment and rehabilitation program. This section interfaces with federal, state, county and local law enforcement agencies. Licensing is in charge of processing the mandatory licensing for all aspects of race meet participants. There are approximately 3,700 active, licensed participants. Each license is valid for three years for a fee of \$60. Licensing also ensures that all participants who are required to be licensed have their applications processed in a timely manner and are not allowed to compete without being licensed. Licensing does interface with all components of the Commission however, this section is both the beginning and the end of the process of licensure. The Chief Investigator reports to the Executive Director.

Budget Narrative

- **Supervisor of Multi-jurisdictional Hub Operations:** This position is responsible for the oversight of the multi-jurisdictional hubs, tracking and auditing financial documents, contracts, annual review of applications, recommendations for commission approval of new hub applications, researching new technological applications, written evaluations of new technologies and other requests made by hubs to their operating plans. The Supervisor of Multi-jurisdictional Hub Operations reports to the Executive Director.
- **Pari-Mutuels:** This component is responsible for the auditing of Pari-Mutuel transactions. The Pari-Mutuel auditing component is responsible for ensuring that money wagered is properly accounted for in the Totalizator System, the payouts to the winning wagers are correct, the distribution of the take-out is done accurately and timely, as well as, evaluating proposed wagers by the race meet licensee and evaluating simulcast contracts. The Commission is currently exploring the benefits of wagering integrity software that would replicate the Totalizator System and provide additional assurance for the accuracy of wagering and correct payouts.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
 Cross Reference Number: 86200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	1,137	-	-	-	1,137
Public Employees' Retire Cont	-	-	180	-	-	-	180
Pension Obligation Bond	-	-	2,918	-	-	-	2,918
Social Security Taxes	-	-	87	-	-	-	87
Mass Transit Tax	-	-	(307)	-	-	-	(307)
Vacancy Savings	-	-	(32,474)	-	-	-	(32,474)
Total Personal Services	-	-	(\$28,459)	-	-	-	(\$28,459)
Total Expenditures							
Total Expenditures	-	-	(28,459)	-	-	-	(28,459)
Total Expenditures	-	-	(\$28,459)	-	-	-	(\$28,459)
Ending Balance							
Ending Balance	-	-	28,459	-	-	-	28,459
Total Ending Balance	-	-	\$28,459	-	-	-	\$28,459

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 86200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	3,860	-	-	-	3,860
Out of State Travel	-	-	202	-	-	-	202
Employee Training	-	-	544	-	-	-	544
Office Expenses	-	-	590	-	-	-	590
Telecommunications	-	-	353	-	-	-	353
State Gov. Service Charges	-	-	21,668	-	-	-	21,668
Data Processing	-	-	439	-	-	-	439
Professional Services	-	-	297	-	-	-	297
IT Professional Services	-	-	1,079	-	-	-	1,079
Attorney General	-	-	11,309	-	-	-	11,309
Employee Recruitment and Develop	-	-	442	-	-	-	442
Dues and Subscriptions	-	-	716	-	-	-	716
Facilities Rental and Taxes	-	-	2,256	-	-	-	2,256
Agency Program Related S and S	-	-	153	-	-	-	153
Other Services and Supplies	-	-	8,285	-	-	-	8,285
Expendable Prop 250 - 5000	-	-	882	-	-	-	882
Total Services & Supplies	-	-	\$53,075	-	-	-	\$53,075

Special Payments							
Dist to Other Gov Unit	-	-	8,588	-	-	-	8,588
Dist to Non-Gov Units	-	-	61,366	-	-	-	61,366
Dist to Individuals	-	-	2,370	-	-	-	2,370

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 86200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Contract Svc Providers	-	-	3,994	-	-	-	3,994
Total Special Payments	-	-	\$76,318	-	-	-	\$76,318
Total Expenditures							
Total Expenditures	-	-	129,393	-	-	-	129,393
Total Expenditures	-	-	\$129,393	-	-	-	\$129,393
Ending Balance							
Ending Balance	-	-	(129,393)	-	-	-	(129,393)
Total Ending Balance	-	-	(\$129,393)	-	-	-	(\$129,393)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 86200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	30	-	-	-	30
IT Professional Services	-	-	108	-	-	-	108
Other Services and Supplies	-	-	71,486	-	-	-	71,486
Total Services & Supplies	-	-	\$71,624	-	-	-	\$71,624
Total Expenditures							
Total Expenditures	-	-	71,624	-	-	-	71,624
Total Expenditures	-	-	\$71,624	-	-	-	\$71,624
Ending Balance							
Ending Balance	-	-	(71,624)	-	-	-	(71,624)
Total Ending Balance	-	-	(\$71,624)	-	-	-	(\$71,624)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Racing Commission, Oregon
2015-17 Biennium

Agency Number: 86200
Cross Reference Number: 86200-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,466,488	1,786,000	1,786,000	1,786,000	1,786,000	-
Charges for Services	321,365	350,000	350,000	350,000	350,000	-
Fines and Forfeitures	16,750	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,283,893	4,662,154	4,662,154	4,662,154	4,662,154	-
Other Revenues	4,242	-	-	-	-	-
Transfer to General Fund	(1,202,735)	(1,257,334)	(1,257,334)	(1,257,334)	(1,257,334)	-
Total Other Funds	\$4,890,003	\$5,555,820	\$5,555,820	\$5,555,820	\$5,555,820	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Racing Commission, Oregon
2015-17 Biennium

Agency Number: 86200
Cross Reference Number: 86200-010-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,466,488	1,786,000	1,786,000	1,786,000	1,786,000	-
Charges for Services	321,365	350,000	350,000	350,000	350,000	-
Fines and Forfeitures	16,750	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,283,893	4,662,154	4,662,154	4,662,154	4,662,154	-
Other Revenues	4,242	-	-	-	-	-
Transfer to General Fund	(1,202,735)	(1,257,334)	(1,257,334)	(1,257,334)	(1,257,334)	-
Total Other Funds	\$4,890,003	\$5,555,820	\$5,555,820	\$5,555,820	\$5,555,820	-



Capital Budgeting

Budget Narrative

Capital Budgeting

The Oregon Racing Commission had neither capital improvement projects, major construction nor acquisition projects during the 2013 – 2015 biennium nor does it plan any during the 2015 – 2017 biennium.



SPECIAL REPORTS

Racing Commission, Oregon

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 86200

BAM Analyst: Miller, Travis

Budget Coordinator: Moreland, Katherine - (503)373-0741

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages

Racing Commission, Oregon

Policy Package List by Priority
2015-17 Biennium

Agency Number: 86200

BAM Analyst: Miller, Travis

Budget Coordinator: Moreland, Katherine - (503)373-0741

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2014 E-Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	829,478	685,623	685,623	736,660	736,660	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	108,626	108,626	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	829,478	794,249	794,249	736,660	736,660	-
TOTAL BEGINNING BALANCE	\$829,478	\$794,249	\$794,249	\$736,660	\$736,660	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,466,488	1,786,000	1,786,000	1,786,000	1,786,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	321,365	350,000	350,000	350,000	350,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	16,750	15,000	15,000	15,000	15,000	-
SALES INCOME						
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	3,081,158	3,404,820	3,404,820	3,404,820	3,404,820	-
8800 General Fund Revenue	1,202,735	1,257,334	1,257,334	1,257,334	1,257,334	-
All Funds	4,283,893	4,662,154	4,662,154	4,662,154	4,662,154	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,242	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,890,003	5,555,820	5,555,820	5,555,820	5,555,820	-
8800 General Fund Revenue	1,202,735	1,257,334	1,257,334	1,257,334	1,257,334	-
TOTAL REVENUE CATEGORIES	\$6,092,738	\$6,813,154	\$6,813,154	\$6,813,154	\$6,813,154	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,202,735)	(1,257,334)	(1,257,334)	(1,257,334)	(1,257,334)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,719,481	6,350,069	6,350,069	6,292,480	6,292,480	-
TOTAL AVAILABLE REVENUES	\$5,719,481	\$6,350,069	\$6,350,069	\$6,292,480	\$6,292,480	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,342,351	1,578,626	1,644,020	1,591,716	1,591,716	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,219	37,892	37,892	39,029	39,029	-
3190 All Other Differential						
3400 Other Funds Ltd	6,304	-	-	-	-	-
SALARIES & WAGES						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,350,874	1,616,518	1,681,912	1,630,745	1,630,745	-
TOTAL SALARIES & WAGES	\$1,350,874	\$1,616,518	\$1,681,912	\$1,630,745	\$1,630,745	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	145	600	600	660	660	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	190,514	235,891	245,314	256,144	256,144	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	80,836	99,800	98,008	100,926	100,926	-
3230 Social Security Taxes						
3400 Other Funds Ltd	102,399	123,665	128,668	124,752	124,752	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	10,089	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	600	885	885	1,035	1,035	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,276	9,699	10,091	9,784	9,784	-
3270 Flexible Benefits						
3400 Other Funds Ltd	328,315	396,864	402,652	396,864	396,864	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	720,174	867,404	886,218	890,165	890,165	-
TOTAL OTHER PAYROLL EXPENSES	\$720,174	\$867,404	\$886,218	\$890,165	\$890,165	-

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Racing Commission, Oregon

Cross Reference Number: 86200-000-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(2,401)	(2,401)	(34,875)	(34,875)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	60,862	60,862	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(56,561)	(56,561)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	1,900	1,900	(34,875)	(34,875)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,900	\$1,900	(\$34,875)	(\$34,875)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,071,048	2,485,822	2,570,030	2,486,035	2,486,035	-
TOTAL PERSONAL SERVICES	\$2,071,048	\$2,485,822	\$2,570,030	\$2,486,035	\$2,486,035	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	127,806	128,665	128,665	132,525	132,525	-
4125 Out of State Travel						
3400 Other Funds Ltd	14,876	6,726	6,726	6,928	6,928	-
4150 Employee Training						
3400 Other Funds Ltd	12,400	18,141	18,141	18,685	18,685	-
4175 Office Expenses						
3400 Other Funds Ltd	18,332	19,661	19,661	20,251	20,251	-
4200 Telecommunications						
3400 Other Funds Ltd	11,562	11,779	11,779	12,132	12,132	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4225 State Gov. Service Charges						
3400 Other Funds Ltd	144,561	154,399	154,399	61,480	60,160	-
4250 Data Processing						
3400 Other Funds Ltd	1,965	14,637	14,637	15,076	15,076	-
4275 Publicity and Publications						
3400 Other Funds Ltd	693	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	12,146	9,896	9,896	10,223	10,223	-
4315 IT Professional Services						
3400 Other Funds Ltd	18,000	35,980	35,980	37,167	37,167	-
4325 Attorney General						
3400 Other Funds Ltd	56,881	83,076	83,076	99,027	94,385	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,516	14,744	14,744	15,186	15,186	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,354	23,881	23,881	24,597	24,597	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	67,086	75,210	75,210	77,466	77,466	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	3,309	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,588	5,100	5,100	5,253	5,253	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Racing Commission, Oregon

Cross Reference Number: 86200-000-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	110,067	160,257	160,257	355,935	355,935	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,720	29,405	29,405	30,287	30,287	-
4715 IT Expendable Property						
3400 Other Funds Ltd	10,067	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	630,929	791,557	791,557	922,218	916,256	-
TOTAL SERVICES & SUPPLIES	\$630,929	\$791,557	\$791,557	\$922,218	\$916,256	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	10,471	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	520,975	286,266	286,266	294,854	294,854	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,511,143	2,045,543	2,045,543	2,106,909	2,106,909	-
6035 Dist to Individuals						
3400 Other Funds Ltd	65,731	78,986	78,986	81,356	81,356	-
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	113,100	133,120	133,120	137,114	137,114	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,210,949	2,543,915	2,543,915	2,620,233	2,620,233	-
TOTAL SPECIAL PAYMENTS	\$2,210,949	\$2,543,915	\$2,543,915	\$2,620,233	\$2,620,233	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Racing Commission, Oregon

Cross Reference Number: 86200-000-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
EXPENDITURES						
3400 Other Funds Ltd	4,923,397	5,821,294	5,905,502	6,028,486	6,022,524	-
TOTAL EXPENDITURES	\$4,923,397	\$5,821,294	\$5,905,502	\$6,028,486	\$6,022,524	-
ENDING BALANCE						
3400 Other Funds Ltd	796,084	528,775	444,567	263,994	269,956	-
TOTAL ENDING BALANCE	\$796,084	\$528,775	\$444,567	\$263,994	\$269,956	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	15	15	15	15	-
TOTAL AUTHORIZED POSITIONS	15	15	15	15	15	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.27	13.27	13.27	13.27	13.27	-
TOTAL AUTHORIZED FTE	13.27	13.27	13.27	13.27	13.27	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	829,478	685,623	685,623	736,660	736,660	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	108,626	108,626	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	829,478	794,249	794,249	736,660	736,660	-
TOTAL BEGINNING BALANCE	\$829,478	\$794,249	\$794,249	\$736,660	\$736,660	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,466,488	1,786,000	1,786,000	1,786,000	1,786,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	321,365	350,000	350,000	350,000	350,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	16,750	15,000	15,000	15,000	15,000	-
SALES INCOME						
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	3,081,158	3,404,820	3,404,820	3,404,820	3,404,820	-
8800 General Fund Revenue	1,202,735	1,257,334	1,257,334	1,257,334	1,257,334	-
All Funds	4,283,893	4,662,154	4,662,154	4,662,154	4,662,154	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,242	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,890,003	5,555,820	5,555,820	5,555,820	5,555,820	-
8800 General Fund Revenue	1,202,735	1,257,334	1,257,334	1,257,334	1,257,334	-
TOTAL REVENUE CATEGORIES	\$6,092,738	\$6,813,154	\$6,813,154	\$6,813,154	\$6,813,154	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,202,735)	(1,257,334)	(1,257,334)	(1,257,334)	(1,257,334)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,719,481	6,350,069	6,350,069	6,292,480	6,292,480	-
TOTAL AVAILABLE REVENUES	\$5,719,481	\$6,350,069	\$6,350,069	\$6,292,480	\$6,292,480	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,342,351	1,578,626	1,644,020	1,591,716	1,591,716	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,219	37,892	37,892	39,029	39,029	-
3190 All Other Differential						
3400 Other Funds Ltd	6,304	-	-	-	-	-
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,350,874	1,616,518	1,681,912	1,630,745	1,630,745	-
TOTAL SALARIES & WAGES	\$1,350,874	\$1,616,518	\$1,681,912	\$1,630,745	\$1,630,745	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	145	600	600	660	660	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	190,514	235,891	245,314	256,144	256,144	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	80,836	99,800	98,008	100,926	100,926	-
3230 Social Security Taxes						
3400 Other Funds Ltd	102,399	123,665	128,668	124,752	124,752	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	10,089	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	600	885	885	1,035	1,035	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,276	9,699	10,091	9,784	9,784	-
3270 Flexible Benefits						
3400 Other Funds Ltd	328,315	396,864	402,652	396,864	396,864	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	720,174	867,404	886,218	890,165	890,165	-
TOTAL OTHER PAYROLL EXPENSES	\$720,174	\$867,404	\$886,218	\$890,165	\$890,165	-
P.S. BUDGET ADJUSTMENTS						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(2,401)	(2,401)	(34,875)	(34,875)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	60,862	60,862	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(56,561)	(56,561)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	1,900	1,900	(34,875)	(34,875)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,900	\$1,900	(\$34,875)	(\$34,875)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,071,048	2,485,822	2,570,030	2,486,035	2,486,035	-
TOTAL PERSONAL SERVICES	\$2,071,048	\$2,485,822	\$2,570,030	\$2,486,035	\$2,486,035	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	127,806	128,665	128,665	132,525	132,525	-
4125 Out of State Travel						
3400 Other Funds Ltd	14,876	6,726	6,726	6,928	6,928	-
4150 Employee Training						
3400 Other Funds Ltd	12,400	18,141	18,141	18,685	18,685	-
4175 Office Expenses						
3400 Other Funds Ltd	18,332	19,661	19,661	20,251	20,251	-
4200 Telecommunications						
3400 Other Funds Ltd	11,562	11,779	11,779	12,132	12,132	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4225 State Gov. Service Charges						
3400 Other Funds Ltd	144,561	154,399	154,399	61,480	60,160	-
4250 Data Processing						
3400 Other Funds Ltd	1,965	14,637	14,637	15,076	15,076	-
4275 Publicity and Publications						
3400 Other Funds Ltd	693	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	12,146	9,896	9,896	10,223	10,223	-
4315 IT Professional Services						
3400 Other Funds Ltd	18,000	35,980	35,980	37,167	37,167	-
4325 Attorney General						
3400 Other Funds Ltd	56,881	83,076	83,076	99,027	94,385	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,516	14,744	14,744	15,186	15,186	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,354	23,881	23,881	24,597	24,597	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	67,086	75,210	75,210	77,466	77,466	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	3,309	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,588	5,100	5,100	5,253	5,253	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	110,067	160,257	160,257	355,935	355,935	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,720	29,405	29,405	30,287	30,287	-
4715 IT Expendable Property						
3400 Other Funds Ltd	10,067	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	630,929	791,557	791,557	922,218	916,256	-
TOTAL SERVICES & SUPPLIES	\$630,929	\$791,557	\$791,557	\$922,218	\$916,256	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	10,471	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	520,975	286,266	286,266	294,854	294,854	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,511,143	2,045,543	2,045,543	2,106,909	2,106,909	-
6035 Dist to Individuals						
3400 Other Funds Ltd	65,731	78,986	78,986	81,356	81,356	-
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	113,100	133,120	133,120	137,114	137,114	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,210,949	2,543,915	2,543,915	2,620,233	2,620,233	-
TOTAL SPECIAL PAYMENTS	\$2,210,949	\$2,543,915	\$2,543,915	\$2,620,233	\$2,620,233	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
EXPENDITURES						
3400 Other Funds Ltd	4,923,397	5,821,294	5,905,502	6,028,486	6,022,524	-
TOTAL EXPENDITURES	\$4,923,397	\$5,821,294	\$5,905,502	\$6,028,486	\$6,022,524	-
ENDING BALANCE						
3400 Other Funds Ltd	796,084	528,775	444,567	263,994	269,956	-
TOTAL ENDING BALANCE	\$796,084	\$528,775	\$444,567	\$263,994	\$269,956	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	15	15	15	15	-
TOTAL AUTHORIZED POSITIONS	15	15	15	15	15	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.27	13.27	13.27	13.27	13.27	-
TOTAL AUTHORIZED FTE	13.27	13.27	13.27	13.27	13.27	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	736,660	736,660	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,786,000	1,786,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	350,000	350,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	15,000	15,000	0	-
SALES INCOME				
0725 Pari-Mutuel Receipts				
3400 Other Funds Ltd	3,404,820	3,404,820	0	-
8800 General Fund Revenue	1,257,334	1,257,334	0	-
All Funds	4,662,154	4,662,154	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	5,555,820	5,555,820	0	-
8800 General Fund Revenue	1,257,334	1,257,334	0	-
TOTAL REVENUES	\$6,813,154	\$6,813,154	0	-

TRANSFERS OUT				
2060 Transfer to General Fund				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8800 General Fund Revenue	(1,257,334)	(1,257,334)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,292,480	6,292,480	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,591,716	1,591,716	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	37,892	37,892	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,629,608	1,629,608	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	660	660	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	255,964	255,964	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	98,008	98,008	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	124,665	124,665	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,035	1,035	0	-
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,091	10,091	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	396,864	396,864	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	887,287	887,287	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(2,401)	(2,401)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,514,494	2,514,494	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	128,665	128,665	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	6,726	6,726	0	-
4150 Employee Training				
3400 Other Funds Ltd	18,141	18,141	0	-
4175 Office Expenses				
3400 Other Funds Ltd	19,661	19,661	0	-
4200 Telecommunications				
3400 Other Funds Ltd	11,779	11,779	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	38,492	38,492	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,637	14,637	0	-
4300 Professional Services				
3400 Other Funds Ltd	9,896	9,896	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	35,980	35,980	0	-
4325 Attorney General				
3400 Other Funds Ltd	83,076	83,076	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14,744	14,744	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	23,881	23,881	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	75,210	75,210	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,100	5,100	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	276,164	276,164	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	29,405	29,405	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	791,557	791,557	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	286,266	286,266	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	2,045,543	2,045,543	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	78,986	78,986	0	-
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	133,120	133,120	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,543,915	2,543,915	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,849,966	5,849,966	0	-
ENDING BALANCE				
3400 Other Funds Ltd	442,514	442,514	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.27	13.27	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	1,137	1,137	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	180	180	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	2,918	2,918	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	87	87	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(307)	(307)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	2,878	2,878	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$2,878	\$2,878	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(32,474)	(32,474)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(28,459)	(28,459)	0	0.00%
TOTAL PERSONAL SERVICES	(\$28,459)	(\$28,459)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(28,459)	(28,459)	0	0.00%
TOTAL EXPENDITURES	(\$28,459)	(\$28,459)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	28,459	28,459	0	0.00%
TOTAL ENDING BALANCE	\$28,459	\$28,459	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 3,860 3,860 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 202 202 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 544 544 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 590 590 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 353 353 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 22,988 21,668 (1,320) (5.74%)

4250 Data Processing

3400 Other Funds Ltd 439 439 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 297 297 0 0.00%

4315 IT Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,079	1,079	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	15,951	11,309	(4,642)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	442	442	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	716	716	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,256	2,256	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	153	153	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,285	8,285	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	882	882	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	59,037	53,075	(5,962)	(10.10%)
TOTAL SERVICES & SUPPLIES	\$59,037	\$53,075	(\$5,962)	(10.10%)
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	8,588	8,588	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	61,366	61,366	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	2,370	2,370	0	0.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	3,994	3,994	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	76,318	76,318	0	0.00%
TOTAL SPECIAL PAYMENTS	\$76,318	\$76,318	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	135,355	129,393	(5,962)	(4.40%)
TOTAL EXPENDITURES	\$135,355	\$129,393	(\$5,962)	(4.40%)
ENDING BALANCE				
3400 Other Funds Ltd	(135,355)	(129,393)	5,962	4.40%
TOTAL ENDING BALANCE	(\$135,355)	(\$129,393)	\$5,962	4.40%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	30	30	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	108	108	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	71,486	71,486	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	71,624	71,624	0	0.00%
TOTAL SERVICES & SUPPLIES	\$71,624	\$71,624	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	71,624	71,624	0	0.00%
TOTAL EXPENDITURES	\$71,624	\$71,624	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(71,624)	(71,624)	0	0.00%
TOTAL ENDING BALANCE	(\$71,624)	(\$71,624)	\$0	0.00%

12/29/14 REPORT PPDPLBUDCL
 REPORT: SUMMARY BY PKG BY SUMMARY XREF
 AGENCY:86200 RACING COMMISSION
 SUMMARY XREF:010-00-00 000 General Program

DEPT. OF ADMIN. SVCS. PDB PICS SYSTEM

2015-17 PAGE
 PICS SYSTEM: BUDGET PREPARATION PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		8,550			8,550
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,619.00		206,856			206,856
000	MENNY7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00		152,424			152,424
000	MENNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MENNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,998.00		167,952			167,952
000	MESNY7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,287.00		301,776			301,776
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS X0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	4,518.00		108,432			108,432
000	UA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,874.00		68,976			68,976
000	UA E0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,139.00		75,336			75,336
000	UA E5232	AA	INVESTIGATOR 2	2	2.00	48.00	4,166.00		199,968			199,968
000	UA E8621	AA	RACING WORKER	3	1.27	30.48	2,775.00		84,582			84,582
000				15	13.27	318.48	3,538.30		1,591,716			1,591,716
				15	13.27	318.48	3,538.30		1,591,716			1,591,716
				15	13.27	318.48	3,538.30		1,591,716			1,591,716

12/29/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:86200 RACING COMMISSION
SUMMARY XREF:010-00-00 000 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
PICS SYSTEM: BUDGET PREPARATION
PAGE
PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				15	13.27	318.48	3,538.30		1,591,716			1,591,716

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 : SUMMARY LIST B 3 BY AGENCY
 :86200 RACING COMMISSION

DEPT. OF ADMIN. SVCS. -- PF PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION
 3E
 ROD FILE

CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		8,550			8,550
AHZ7008	HA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,619.00		206,856			206,856
VNY7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00		152,424			152,424
VNZ7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
VNZ7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,998.00		167,952			167,952
VNY7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,287.00		301,776			301,776
VNZ7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,518.00		108,432			108,432
C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,874.00		68,976			68,976
E0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,139.00		75,336			75,336
E5232	AA INVESTIGATOR 2	2	2.00	48.00	4,166.00		199,968			199,968
E8621	AA RACING WORKER	3	1.27	30.48	2,775.00		84,582			84,582
		15	13.27	318.48	3,538.30		1,591,716			1,591,716

ASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
		15	13.27	318.48	3,538.30		1,591,716			1,591,716

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		8,550			8,550
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,619.00		206,856			206,856
000	MENNY7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00		152,424			152,424
000	MENNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MENNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,998.00		167,952			167,952
000	MESNY7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,287.00		301,776			301,776
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS X0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	4,518.00		108,432			108,432
000	UA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,874.00		68,976			68,976
000	UA E0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,139.00		75,336			75,336
000	UA E5232	AA	INVESTIGATOR 2	2	2.00	48.00	4,166.00		199,968			199,968
000	UA E8621	AA	RACING WORKER	3	1.27	30.48	2,775.00		84,582			84,582
				15	13.27	318.48	3,538.30		1,591,716			1,591,716

12/29/14 REPORT PPDPLAGYCL
 REPORT: SUMMARY BY PKG BY AGENCY
 AGENCY: 86200 RACING COMMISSION

DEPT. OF ADMIN. SVCS. PDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				15	13.27	318.48	3,538.30		1,591,716			1,591,716