

## 2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun licenses and regulates maritime pilots who guide vessels entering or leaving those bays. The seven members of the Board are appointed by the Governor with the consent of the Senate. All expenses of the Board (except for pilot training and pilot trainee training) are funded by a surcharge on pilotage fees set by the Board. Pilot training programs are funded by a separate surcharge on vessel movements.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Board of Pilot Commissioners	2.0	2.5	2.5	\$2,228	\$2,494	\$2,894
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>\$2,228</b>	<b>\$2,494</b>	<b>\$2,894</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0290 Board of Pilot Commissioners' Special Fund				\$2,228	\$2,494	\$2,894
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,228</b>	<b>\$2,494</b>	<b>\$2,894</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

Effective January 1, 2009, the Board will be placed within the Business, Transportation, and Housing Agency, pursuant to Chapter 567, Statutes of 2008 (SB 1627).

### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Misc. Baseline Adjustments	\$-	\$-	-	\$-	\$167	-
• One-time Cost Reductions	-	-	-	-	-367	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>-\$200</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>-\$200</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Attorney General Funding	\$-	\$-	-	\$-	\$600	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$600</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$400</b>	<b>-</b>

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>				
10	<b>BOARD OF PILOT COMMISSIONERS</b>			
<b>State Operations:</b>				
0290	Board of Pilot Commissioners' Special Fund	\$2,228	\$2,494	\$2,894
	<b>Totals, State Operations</b>	<b>\$2,228</b>	<b>\$2,494</b>	<b>\$2,894</b>
<b>ELEMENT REQUIREMENTS</b>				
10.01	<b>Support</b>	<b>\$1,001</b>	<b>\$1,131</b>	<b>\$1,487</b>
<b>State Operations:</b>				
0290	Board of Pilot Commissioners' Special Fund	1,001	1,131	1,487
10.03	<b>Training</b>	<b>\$1,227</b>	<b>\$1,363</b>	<b>\$1,407</b>
<b>State Operations:</b>				

\* Dollars in thousands

## 2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun - Continued

	2007-08*	2008-09*	2009-10*
0290 Board of Pilot Commissioners' Special Fund	1,227	1,363	1,407
<b>TOTALS, EXPENDITURES</b>			
State Operations	2,228	2,494	2,894
<b>Totals, Expenditures</b>	<b>\$2,228</b>	<b>\$2,494</b>	<b>\$2,894</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
<b>1 State Operations</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.0	2.5	2.5	\$165	\$178	\$178
<b>Net Totals, Salaries and Wages</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>\$165</b>	<b>\$178</b>	<b>\$178</b>
Staff Benefits	-	-	-	115	54	54
<b>Totals, Personal Services</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>\$280</b>	<b>\$232</b>	<b>\$232</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,948	\$2,262	\$2,662
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,228</b>	<b>\$2,494</b>	<b>\$2,894</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2007-08*	2008-09*	2009-10*
<b>1 STATE OPERATIONS</b>			
<b>0290 Board of Pilot Commissioners' Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,894
001 Budget Act appropriation (Renumbered from Item 8530-001-0290)	2,088	2,494	-
Allocation for employee compensation	7	-	-
Allocation for contingencies or emergencies	227	-	-
<b>Totals Available</b>	<b>\$2,322</b>	<b>\$2,494</b>	<b>\$2,894</b>
Unexpended balance, estimated savings	-94	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,228</b>	<b>\$2,494</b>	<b>\$2,894</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,228</b>	<b>\$2,494</b>	<b>\$2,894</b>

### FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
<b>0290 Board of Pilot Commissioners' Special Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$609	\$488	\$445
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2,094	2,546	3,289
150300 Income From Surplus Money Investments	13	5	7
Total Revenues, Transfers, and Other Adjustments	\$2,107	\$2,551	\$3,296
Total Resources	\$2,716	\$3,039	\$3,741
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	2,228	2,494	2,894
8855 Bureau of State Audits (State Operations)	-	100	250
Total Expenditures and Expenditure Adjustments	\$2,228	\$2,594	\$3,144

\* Dollars in thousands

**2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun - Continued**

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
FUND BALANCE	\$488	\$445	\$597
Reserve for economic uncertainties	488	445	597

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\* Dollars in thousands