

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

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, this department is moving from the Business, Transportation, and Housing Agency to this new Agency (Transportation).

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 and navigate on their tributaries to Sacramento and Stockton. Seven members of the Board are appointed by the Governor with the consent of the Senate, and the Secretary of the Transportation Agency is an ex officio member. All of the operational expenses of the Board are funded by a surcharge, set by the board, on legislatively established pilotage fees. A pilot continuing education training program and a pilot trainee training program are funded by two separate surcharges on vessel movements set by the Board.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Board of Pilot Commissioners	2.6	4.0	4.0	\$1,759	\$2,219	\$2,214
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$1,759</b>	<b>\$2,219</b>	<b>\$2,214</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0290 Board of Pilot Commissioners' Special Fund				\$1,759	\$2,219	\$2,214
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,759</b>	<b>\$2,219</b>	<b>\$2,214</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustment	\$-	\$6	-	\$-	\$6	-
• Employee Compensation Adjustment	-	-15	-	-	2	-
• Miscellaneous Adjustments	-	-	-	-	-22	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$9</b>	<b>-</b>	<b>\$-</b>	<b>-\$14</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$9</b>	<b>-</b>	<b>\$-</b>	<b>-\$14</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$9</b>	<b>-</b>	<b>\$-</b>	<b>-\$14</b>	<b>-</b>

### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>BOARD OF PILOT COMMISSIONERS</b>			
	<b>State Operations:</b>			
0290	Board of Pilot Commissioners' Special Fund	\$1,759	\$2,219	\$2,214
	<b>Totals, State Operations</b>	<b>\$1,759</b>	<b>\$2,219</b>	<b>\$2,214</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.01</b>	<b>Support</b>	<b>\$673</b>	<b>\$1,092</b>	<b>\$1,085</b>
	<b>State Operations:</b>			
0290	Board of Pilot Commissioners' Special Fund	673	1,092	1,085
<b>10.03</b>	<b>Training</b>	<b>\$1,086</b>	<b>\$1,127</b>	<b>\$1,129</b>
	<b>State Operations:</b>			
0290	Board of Pilot Commissioners' Special Fund	1,086	1,127	1,129

\* Dollars in thousands, except in Salary Range.

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

	2011-12*	2012-13*	2013-14*
<b>TOTALS, EXPENDITURES</b>			
State Operations	1,759	2,219	2,214
<b>Totals, Expenditures</b>	<b>\$1,759</b>	<b>\$2,219</b>	<b>\$2,214</b>

### EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
<b>1 State Operations</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.6	4.0	4.0	\$189	\$276	\$292
<b>Net Totals, Salaries and Wages</b>	<b>2.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$189</b>	<b>\$276</b>	<b>\$292</b>
Staff Benefits	-	-	-	90	118	123
<b>Totals, Personal Services</b>	<b>2.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$279</b>	<b>\$394</b>	<b>\$415</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,480	\$1,825	\$1,799
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,759</b>	<b>\$2,219</b>	<b>\$2,214</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2011-12*	2012-13*	2013-14*
<b>1 STATE OPERATIONS</b>			
<b>0290 Board of Pilot Commissioners' Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,190	\$2,228	\$2,214
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	3	6	-
Adjustment per Section 3.90	-5	-16	-
<b>Totals Available</b>	<b>\$2,189</b>	<b>\$2,219</b>	<b>\$2,214</b>
Unexpended balance, estimated savings	-430	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,759</b>	<b>\$2,219</b>	<b>\$2,214</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,759</b>	<b>\$2,219</b>	<b>\$2,214</b>

### FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
<b>0290 Board of Pilot Commissioners' Special Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,967	\$4,215	\$3,770
Prior year adjustments	454	-	-
Adjusted Beginning Balance	\$3,421	\$4,215	\$3,770
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2,538	1,772	1,664
150300 Income From Surplus Money Investments	15	15	15
Total Revenues, Transfers, and Other Adjustments	\$2,553	\$1,787	\$1,679
Total Resources	\$5,974	\$6,002	\$5,449
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	1,759	2,219	2,214

\* Dollars in thousands, except in Salary Range.

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

	2011-12*	2012-13*	2013-14*
8880 Financial Information System for California (State Operations)	-	12	10
Total Expenditures and Expenditure Adjustments	<u>\$1,759</u>	<u>\$2,232</u>	<u>\$2,224</u>
FUND BALANCE	\$4,215	\$3,770	\$3,225
Reserve for economic uncertainties	4,215	3,770	3,225

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