

8530 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) 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		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Board of Pilot Commissioners	2.0	2.0	2.0	\$1,514	\$2,095	\$2,127
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.0	2.0	2.0	\$1,514	\$2,095	\$2,127
FUNDING				2006-07*	2007-08*	2008-09*
0290 Board of Pilot Commissioners' Special Fund				\$1,514	\$2,095	\$2,127
TOTALS, EXPENDITURES, ALL FUNDS				\$1,514	\$2,095	\$2,127

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Baseline Adjustments	\$-	\$-	-	\$-	\$32	-
• Employee Compensation Adjustments	-	7	-	-	7	-
Totals, Baseline Adjustments	\$-	\$7	-	\$-	\$39	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$7	-	\$-	\$39	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10 BOARD OF PILOT COMMISSIONERS				
State Operations:				
0290 Board of Pilot Commissioners' Special Fund		\$1,514	\$2,095	\$2,127
Totals, State Operations		\$1,514	\$2,095	\$2,127
ELEMENT REQUIREMENTS				
10.01 Support		\$646	\$764	\$764
State Operations:				
0290 Board of Pilot Commissioners' Special Fund		646	764	764
10.02 Training		\$868	\$1,331	\$1,363
State Operations:				
0290 Board of Pilot Commissioners' Special Fund		868	1,331	1,363
TOTALS, EXPENDITURES				
State Operations		1,514	2,095	2,127
Totals, Expenditures		\$1,514	\$2,095	\$2,127

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

8530 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.0	2.0	2.0	\$153	\$144	\$144
Total Adjustments	-	-	-	-	5	5
Net Totals, Salaries and Wages	2.0	2.0	2.0	\$153	\$149	\$149
Staff Benefits	-	-	-	85	53	53
Totals, Personal Services	2.0	2.0	2.0	\$238	\$202	\$202
OPERATING EXPENSES AND EQUIPMENT				\$1,276	\$1,893	\$1,925
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,514	\$2,095	\$2,127

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0290 Board of Pilot Commissioners' Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,591	\$2,088	\$2,127
Allocation for employee compensation	10	7	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$1,602	\$2,095	\$2,127
Unexpended balance, estimated savings	-88	-	-
TOTALS, EXPENDITURES	\$1,514	\$2,095	\$2,127
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,514	\$2,095	\$2,127

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0290 Board of Pilot Commissioners' Special Fund ^s			
BEGINNING BALANCE	\$482	\$609	\$783
Prior year adjustments	106	-	-
Adjusted Beginning Balance	\$588	\$609	\$783
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,514	2,269	2,269
150300 Income From Surplus Money Investments	21	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,535	\$2,269	\$2,269
Total Resources	\$2,123	\$2,878	\$3,052
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8530 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun (State Operations)	1,514	2,095	2,127
Total Expenditures and Expenditure Adjustments	\$1,514	\$2,095	\$2,127
FUND BALANCE	\$609	\$783	\$925
Reserve for economic uncertainties	609	783	925

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	2.0	2.0	2.0	\$153	\$144	\$144

* Dollars in thousands, except in Salary Range.

8530 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Salary Adjustments	-	-	-	-	5	5
Total Adjustments	-	-	-	\$-	\$5	\$5
TOTALS, SALARIES AND WAGES	2.0	2.0	2.0	\$153	\$149	\$149

* Dollars in thousands, except in Salary Range.