

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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Board of Pilot Commissioners	2.0	2.0	2.0	\$1,451	\$1,602	\$1,650
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.0	2.0	2.0	\$1,451	\$1,602	\$1,650
FUNDING				2005-06*	2006-07*	2007-08*
0290 Board of Pilot Commissioners' Special Fund				\$1,451	\$1,602	\$1,650
TOTALS, EXPENDITURES, ALL FUNDS				\$1,451	\$1,602	\$1,650

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Price Increase	\$-	\$-	-	\$-	\$37	-
• Pro Rata Adjustment	-	-	-	-	13	-
• Employee Compensation Adjustment	-	10	-	-	8	-
• Retirement Rate Adjustment	-	1	-	-	1	-
Totals, Baseline Adjustments	\$-	\$11	-	\$-	\$59	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$11	-	\$-	\$59	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	BOARD OF PILOT COMMISSIONERS			
	State Operations:			
0290	Board of Pilot Commissioners' Special Fund	\$1,451	\$1,602	\$1,650
	Totals, State Operations	\$1,451	\$1,602	\$1,650
ELEMENT REQUIREMENTS				
10.01	Support	\$597	\$709	\$757
	State Operations:			
0290	Board of Pilot Commissioners' Special Fund	597	709	757
10.02	Training	\$854	\$893	\$893
	State Operations:			
0290	Board of Pilot Commissioners' Special Fund	854	893	893
TOTALS, EXPENDITURES				
	State Operations	1,451	1,602	1,650
	Totals, Expenditures	\$1,451	\$1,602	\$1,650

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.0	2.0	2.0	\$147	\$139	\$139
Total Adjustments	-	-	-	-	7	5
Net Totals, Salaries and Wages	2.0	2.0	2.0	\$147	\$146	\$144
Staff Benefits	-	-	-	61	51	51
Totals, Personal Services	2.0	2.0	2.0	\$208	\$197	\$195
OPERATING EXPENSES AND EQUIPMENT				\$1,243	\$1,405	\$1,455
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,451	\$1,602	\$1,650

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0290 Board of Pilot Commissioners' Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,524	\$1,591	\$1,650
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	2	1	-
Totals Available	\$1,526	\$1,602	\$1,650
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$1,451	\$1,602	\$1,650
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,451	\$1,602	\$1,650

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0290 Board of Pilot Commissioners' Special Fund^s			
BEGINNING BALANCE	\$1,236	\$482	\$244
Prior year adjustments	58	-	-
Adjusted Beginning Balance	\$1,294	\$482	\$244
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	609	1,359	1,438
150300 Income From Surplus Money Investments	30	5	-
Total Revenues, Transfers, and Other Adjustments	\$639	\$1,364	\$1,438
Total Resources	\$1,933	\$1,846	\$1,682
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8530 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun (State Operations)	1,451	1,602	1,650
Total Expenditures and Expenditure Adjustments	\$1,451	\$1,602	\$1,650
FUND BALANCE	\$482	\$244	\$32
Reserve for economic uncertainties	482	244	32

CHANGES IN AUTHORIZED POSITIONS

* 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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	2.0	2.0	2.0	\$147	\$139	\$139
Salary Adjustments	-	-	-	-	7	5
Total Adjustments	-	-	-	\$-	\$7	\$5
TOTALS, SALARIES AND WAGES	2.0	2.0	2.0	\$147	\$146	\$144

* Dollars in thousands, except in Salary Range.