

3780 Native American Heritage Commission

The California Native American Heritage Commission is the state's "trustee agency" for the protection and preservation of Native American cultural resources, sacred sites on public land and Native American burial sites. The Commission facilitates consultation between California tribal governments, Indian organizations and tribal elders with local, state, and federal agencies.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Native American Heritage	5.7	6.0	6.0	\$535	\$703	\$841
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.7	6.0	6.0	\$535	\$703	\$841
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$530	\$669	\$835
0995 Reimbursements				5	34	6
TOTALS, EXPENDITURES, ALL FUNDS				\$535	\$703	\$841

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Tribal Advisor Activities	\$-	\$-	-	\$140	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$140	\$-	-
Other Workload Budget Adjustments						
• Retirement Rate Adjustment	\$9	\$-	-	\$9	\$-	-
• Employee Compensation Adjustment	-20	-	-	6	-	-
• Miscellaneous Adjustments	-	28	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$11	\$28	-	\$15	\$-	-
Totals, Workload Budget Adjustments	-\$11	\$28	-	\$155	\$-	-
Totals, Budget Adjustments	-\$11	\$28	-	\$155	\$-	-

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	NATIVE AMERICAN HERITAGE			
State Operations:				
0001	General Fund	\$530	\$669	\$835
0995	Reimbursements	5	34	6
Totals, State Operations		\$535	\$703	\$841
TOTALS, EXPENDITURES				
State Operations		535	703	841
Totals, Expenditures		\$535	\$703	\$841

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

3780 Native American Heritage Commission - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.7	6.0	6.0	\$326	\$454	\$476
Total Adjustments	-	-	-	-	-	38
Net Totals, Salaries and Wages	5.7	6.0	6.0	\$326	\$454	\$514
Staff Benefits	-	-	-	98	158	169
Totals, Personal Services	5.7	6.0	6.0	\$424	\$612	\$683
OPERATING EXPENSES AND EQUIPMENT				\$111	\$91	\$158
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$535	\$703	\$841

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$697	\$680	\$835
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	-	9	-
Adjustment per Section 3.90	-11	-24	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-21	-	-
Totals Available	\$665	\$669	\$835
Unexpended balance, estimated savings	-135	-	-
TOTALS, EXPENDITURES	\$530	\$669	\$835
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5	\$34	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$535	\$703	\$841

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	5.7	6.0	6.0	\$326	\$454	\$476
Proposed New Positions:				Salary Range		
Staff Counsel	-	-	1.0	7,682-9,478	-	112
Assoc Gov't Prog Analyst	-	-	-2.0	4,440-5,348	-	-122
Environ Scientist	-	-	1.0	3,077-5,711	-	48
Totals, Proposed New Positions	-	-	-	\$-	\$-	\$38
Total Adjustments	-	-	-	\$-	\$-	\$38
TOTALS, SALARIES AND WAGES	5.7	6.0	6.0	\$326	\$454	\$514

* Dollars in thousands, except in Salary Range.