

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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2830 Native American Heritage	5.5	6.0	6.0	\$717	\$885	\$883
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.5	6.0	6.0	\$717	\$885	\$883

FUNDING		2013-14*	2014-15*	2015-16*
0001 General Fund		\$700	\$879	\$877
0995 Reimbursements		17	6	6
TOTALS, EXPENDITURES, ALL FUNDS		\$717	\$885	\$883

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$15	\$-	-	\$15	\$-	-
• Salary Adjustments	11	-	-	10	-	-
• Benefit Adjustments	4	-	-	3	-	-
Totals, Other Workload Budget Adjustments	\$30	\$-	-	\$28	\$-	-
Totals, Workload Budget Adjustments	\$30	\$-	-	\$28	\$-	-
Totals, Budget Adjustments	\$30	\$-	-	\$28	\$-	-

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
2830 NATIVE AMERICAN HERITAGE				
State Operations:				
0001 General Fund		\$700	\$879	\$877
0995 Reimbursements		17	6	6
Totals, State Operations		\$717	\$885	\$883
TOTALS, EXPENDITURES				
State Operations		717	885	883
Totals, Expenditures		\$717	\$885	\$883

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Authorized Positions (Equals Sch. 7A)	5.5	6.0	6.0	\$447	\$479	\$479
Total Adjustments	-	-	-	-	11	10
Net Totals, Salaries and Wages	5.5	6.0	6.0	\$447	\$490	\$489
Staff Benefits	-	-	-	133	181	180
Totals, Personal Services	5.5	6.0	6.0	\$580	\$671	\$669
OPERATING EXPENSES AND EQUIPMENT				\$137	\$214	\$214
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$717	\$885	\$883

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$849	\$849	\$877
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	15	-
Totals Available	\$849	\$879	\$877
Unexpended balance, estimated savings	-149	-	-
TOTALS, EXPENDITURES	\$700	\$879	\$877
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17	\$6	\$6
TOTALS, EXPENDITURES	\$17	\$6	\$6
Total Expenditures, All Funds, (State Operations)	\$717	\$885	\$883

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	5.5	6.0	6.0	\$447	\$479	\$479
Salary and Other Adjustments	-	-	-	-	11	10
Totals, Adjustments	-	-	-	\$-	\$11	\$10
TOTALS, SALARIES AND WAGES	5.5	6.0	6.0	\$447	\$490	\$489

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.