

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2830 Native American Heritage	5.9	12.9	9.2	\$849	\$1,532	\$2,522
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.9	12.9	9.2	\$849	\$1,532	\$2,522

FUNDING			2014-15*	2015-16*	2016-17*
0001 General Fund			\$844	\$1,526	\$2,516
0995 Reimbursements			5	6	6
TOTALS, EXPENDITURES, ALL FUNDS			\$849	\$1,532	\$2,522

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Reappropriation for AB 52 Implementation	-\$997	\$-	-	\$997	\$-	-
Totals, Workload Budget Change Proposals	-\$997	\$-	-	\$997	\$-	-
Other Workload Budget Adjustments						
• Expenditure by category redistribution	\$122	\$-	-	\$135	\$-	-
• Salary Adjustments	25	-	-	19	-	-
• Benefit Adjustments	10	-	-	9	-	-
• Retirement Rate Adjustments	9	-	-	9	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Budget Position Transparency	-122	-	-1.1	-135	-	-0.8
Totals, Other Workload Budget Adjustments	\$44	\$-	-1.1	\$37	\$-	-0.8
Totals, Workload Budget Adjustments	-\$953	\$-	-1.1	\$1,034	\$-	-0.8
Totals, Budget Adjustments	-\$953	\$-	-1.1	\$1,034	\$-	-0.8

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2830 NATIVE AMERICAN HERITAGE				
State Operations:				
0001 General Fund		\$844	\$1,526	\$2,516
0995 Reimbursements		5	6	6
Totals, State Operations		\$849	\$1,532	\$2,522
TOTALS, EXPENDITURES				
State Operations		849	1,532	2,522
Totals, Expenditures		\$849	\$1,532	\$2,522

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

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EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	6.0	14.0	10.0	\$490	\$1,023	\$747
Budget Position Transparency	-	-1.1	-0.8	-	-122	-135
Total Adjustments	<u>-0.1</u>	<u>-</u>	<u>-</u>	<u>6</u>	<u>25</u>	<u>19</u>
Net Totals, Salaries and Wages	5.9	12.9	9.2	\$496	\$650	\$907
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>184</u>	<u>289</u>	<u>384</u>
Totals, Personal Services	5.9	12.9	9.2	\$680	\$939	\$1,291
OPERATING EXPENSES AND EQUIPMENT				<u>\$169</u>	<u>\$593</u>	<u>\$1,231</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$849	\$1,532	\$2,522

4 Unclassified

	Expenditures		
	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$-	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$849	\$2,479	\$1,519
Item 3780-001-0001, Budget Act of 2015 as reappropriated by Item 3780-490, Budget Act of 2016	-	-	997
Allocation for employee compensation	11	25	-
Allocation for staff benefits	4	10	-
Budget position transparency	-	-122	-
Expenditure by category redistribution	-	122	-
Reappropriation for AB 52 Implementation	-	-997	-
Section 3.60 pension contribution adjustment	<u>15</u>	<u>9</u>	<u>-</u>
Totals Available	\$879	\$1,526	\$2,516
Unexpended balance, estimated savings	<u>-35</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$844	\$1,526	\$2,516
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$5</u>	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$5	\$6	\$6
Total Expenditures, All Funds, (State Operations)	\$849	\$1,532	\$2,522

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	6.0	14.0	10.0	\$490	\$1,023	\$747
Budget Position Transparency	-	-1.1	-0.8	-	-122	-135
Salary and Other Adjustments	<u>-0.1</u>	<u>-</u>	<u>-</u>	<u>6</u>	<u>25</u>	<u>19</u>

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	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Totals, Adjustments	-0.1	-1.1	-0.8	\$6	-\$373	\$160
TOTALS, SALARIES AND WAGES	5.9	12.9	9.2	\$496	\$650	\$907

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