

3780 Native American Heritage Commission

The California Native American Heritage Commission (NAHC) 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. NAHC facilitates consultation between California tribal governments, Indian organizations and tribal elders with local, state, and federal agencies.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Native American Heritage	4.8	5.8	5.8	\$588	\$659	\$703
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.8	5.8	5.8	\$588	\$659	\$703
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$583	\$653	\$697
0995 Reimbursements				5	6	6
TOTALS, EXPENDITURES, ALL FUNDS				\$588	\$659	\$703

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$43	\$-	-	\$1	\$-	-
• Retirement Rate Adjustment	10	-	-	10	-	-
• Miscellaneous Adjustments	7	-	-	7	-	-
• Workforce Cap Adjustment	-33	-	-0.5	-33	-	-0.5
Totals, Other Workload Budget Adjustments	-\$59	\$-	-0.5	-\$15	\$-	-0.5
Totals, Workload Budget Adjustments	-\$59	\$-	-0.5	-\$15	\$-	-0.5
Totals, Budget Adjustments	-\$59	\$-	-0.5	-\$15	\$-	-0.5

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10 NATIVE AMERICAN HERITAGE				
State Operations:				
0001 General Fund		\$583	\$653	\$697
0995 Reimbursements		5	6	6
Totals, State Operations		\$588	\$659	\$703
TOTALS, EXPENDITURES				
State Operations		588	659	703
Totals, Expenditures		\$588	\$659	\$703

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Authorized Positions (Equals Sch. 7A)	4.8	6.5	6.5	\$270	\$380	\$382
Total Adjustments	-	-0.5	-0.5	-	-54	-22
Estimated Salary Savings	-	-0.2	-0.2	-	-10	-10
Net Totals, Salaries and Wages	4.8	5.8	5.8	\$270	\$316	\$350
Staff Benefits	-	-	-	105	137	149
Totals, Personal Services	4.8	5.8	5.8	\$375	\$453	\$499
OPERATING EXPENSES AND EQUIPMENT				\$213	\$206	\$204
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$588	\$659	\$703

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$720	\$712	\$697
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-85	-33	-
Adjustment per Section 4.04	-9	-	-
Adjustment per Section 4.30	2	7	-
Reduction per Control Section 3.91	-	-48	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$628	\$653	\$697
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$583	\$653	\$697
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5	\$6	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$588	\$659	\$703

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	4.8	6.5	6.5	\$270	\$380	\$382
Furlough Adjustments	-	-	-	-	-15	-
PLP Adjustments	-	-	-	-	-17	-
Workload and Administrative Adjustments:				Salary Range		
Workforce Cap Position Reduction						
Secretary	-	-0.5	-0.5	2,686-3,265	-22	-22
Totals, Workload & Admin Adjustments	-	-0.5	-0.5	\$-	-\$22	-\$22
Total Adjustments	-	-0.5	-0.5	\$-	-\$54	-\$22
TOTALS, SALARIES AND WAGES	4.8	6.0	6.0	\$270	\$326	\$360

* Dollars in thousands, except in Salary Range.

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