

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 (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Native American Heritage	6.0	6.3	6.3	\$659	\$632	\$718
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.0	6.3	6.3	\$659	\$632	\$718
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$651	\$626	\$712
0995 Reimbursements				8	6	6
TOTALS, EXPENDITURES, ALL FUNDS				\$659	\$632	\$718

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation/Retirement	-\$85	\$-	-	\$1	\$-	-
• Other Baseline Adjustments	-9	-	-	-9	-	-
Totals, Other Workload Budget Adjustments	-\$94	\$-	-	-\$8	\$-	-
Totals, Workload Budget Adjustments	-\$94	\$-	-	-\$8	\$-	-
Totals, Budget Adjustments	-\$94	\$-	-	-\$8	\$-	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10 NATIVE AMERICAN HERITAGE				
State Operations:				
0001 General Fund		\$651	\$626	\$712
0995 Reimbursements		8	6	6
Totals, State Operations		\$659	\$632	\$718
TOTALS, EXPENDITURES				
State Operations		659	632	718
Totals, Expenditures		\$659	\$632	\$718

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.0	6.5	6.5	\$410	\$395	\$455
Estimated Salary Savings	-	-0.2	-0.2	-	-10	-11

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Net Totals, Salaries and Wages	6.0	6.3	6.3	\$410	\$385	\$444
Staff Benefits	-	-	-	128	133	149
Totals, Personal Services	6.0	6.3	6.3	\$538	\$518	\$593
OPERATING EXPENSES AND EQUIPMENT				\$121	\$114	\$125
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$659	\$632	\$718

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$707	\$720	\$712
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-14	-85	-
Adjustment per Section 4.04	-	-9	-
Reduction per Control Section 4.07	-8	-	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$688	\$626	\$712
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$651	\$626	\$712
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8	\$6	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$659	\$632	\$718

* Dollars in thousands, except in Salary Range.