

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	\$2,529	\$1,525
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.9	12.9	9.2	\$849	\$2,529	\$1,525

FUNDING			2014-15*	2015-16*	2016-17*
0001 General Fund			\$844	\$2,523	\$1,519
0995 Reimbursements			5	6	6
TOTALS, EXPENDITURES, ALL FUNDS			\$849	\$2,529	\$1,525

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						
Other Workload Budget Adjustments						
• Expenditure by category redistribution	\$122	\$-	-	\$135	\$-	-
• Salary Adjustments	25	-	-	19	-	-
• Benefit Adjustments	10	-	-	9	-	-
• Retirement Rate Adjustments	9	-	-	9	-	-
• Budget Position Transparency	-122	-	-1.1	-135	-	-0.8
Totals, Other Workload Budget Adjustments	\$44	\$-	-1.1	\$37	\$-	-0.8
Totals, Workload Budget Adjustments	\$44	\$-	-1.1	\$37	\$-	-0.8
Totals, Budget Adjustments	\$44	\$-	-1.1	\$37	\$-	-0.8

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2830	NATIVE AMERICAN HERITAGE			
	State Operations:			
0001	General Fund	\$844	\$2,523	\$1,519
0995	Reimbursements	5	6	6
	Totals, State Operations	\$849	\$2,529	\$1,525
TOTALS, EXPENDITURES				
	State Operations	849	2,529	1,525
	Totals, Expenditures	\$849	\$2,529	\$1,525

EXPENDITURES BY CATEGORY

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

3780 Native American Heritage Commission - Continued

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	\$926	\$631
Staff Benefits	-	-	-	184	385	288
Totals, Personal Services	5.9	12.9	9.2	\$680	\$1,311	\$919
OPERATING EXPENSES AND EQUIPMENT				<u>\$169</u>	<u>\$1,218</u>	<u>\$606</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$849	\$2,529	\$1,525

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
Allocation for employee compensation	11	25	-
Allocation for staff benefits	4	10	-
Budget position transparency	-	-122	-
Expenditure by category redistribution	-	122	-
Section 3.60 pension contribution adjustment	15	9	-
Totals Available	\$879	\$2,523	\$1,519
Unexpended balance, estimated savings	<u>-35</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$844	\$2,523	\$1,519
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	\$2,529	\$1,525

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>
Totals, Adjustments	-0.1	-1.1	-0.8	\$6	-\$97	-\$116
TOTALS, SALARIES AND WAGES	5.9	12.9	9.2	\$496	\$926	\$631

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