

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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Native American Heritage	6.2	6.3	6.3	\$683	\$718	\$726
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.2	6.3	6.3	\$683	\$718	\$726
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$676	\$710	\$720
0995 Reimbursements				7	8	6
TOTALS, EXPENDITURES, ALL FUNDS				\$683	\$718	\$726

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	\$2	-	\$9	\$-	-
• Employee Compensation/Retirement	3	-	-	4	-	-
Totals, Other Workload Budget Adjustments	\$3	\$2	-	\$13	\$-	-
Totals, Workload Budget Adjustments	\$3	\$2	-	\$13	\$-	-
Totals, Budget Adjustments	\$3	\$2	-	\$13	\$-	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10 NATIVE AMERICAN HERITAGE				
State Operations:				
0001 General Fund		\$676	\$710	\$720
0995 Reimbursements		7	8	6
Totals, State Operations		\$683	\$718	\$726
TOTALS, EXPENDITURES				
State Operations		683	718	726
Totals, Expenditures		\$683	\$718	\$726

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.2	6.5	6.5	\$432	\$446	\$451
Total Adjustments (Temp Help)	-	-	-	7	2	4

* Dollars in thousands

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1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Estimated Salary Savings	-	-0.2	-0.2	-	-11	-11
Net Totals, Salaries and Wages	6.2	6.3	6.3	\$439	\$437	\$444
Staff Benefits	-	-	-	125	148	147
Totals, Personal Services	6.2	6.3	6.3	\$564	\$585	\$591
OPERATING EXPENSES AND EQUIPMENT				\$119	\$133	\$135
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$683	\$718	\$726

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$770	\$707	\$720
Allocation for employee compensation	16	3	-
Adjustment per Section 3.60	-2	-	-
Adjustment per Section 4.04	-4	-	-
Totals Available	\$780	\$710	\$720
Unexpended balance, estimated savings	-104	-	-
TOTALS, EXPENDITURES	\$676	\$710	\$720
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7	\$8	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$683	\$718	\$726