

3780 Native American Heritage Commission

The Native American Heritage Commission preserves and protects California Native American cultures by identifying and cataloging geographic sites of importance to Native Americans, helping Native Americans obtain access to these sites when necessary, protecting Native American burial and sacred sites, ensuring that remains are treated appropriately when burial sites are discovered, and mitigating negative impacts resulting from development projects.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Native American Heritage	4.9	7.7	7.7	\$621	\$785	\$792
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.9	7.7	7.7	\$621	\$785	\$792
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$616	\$780	\$786
0995 Reimbursements				5	5	6
TOTALS, EXPENDITURES, ALL FUNDS				\$621	\$785	\$792

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$79,000 and 1.4 positions in 2008-09.

The major budget balancing reductions include:

- Reduce \$79,000 and 1.4 positions for the Native American Heritage Commission. This reduction will decrease resources available for mediation of disputes between landowners and Native Americans.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation and Retirement	\$14	\$-	-	\$16	\$-	-
• Other Baseline Adjustments	-4	-	-	-	1	-
Totals, Baseline Adjustments	\$10	\$-	-	\$16	\$1	-
TOTALS, BUDGET ADJUSTMENTS	\$10	\$-	-	\$16	\$1	-
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-	-	-	-79	-	-1.4
REVISED TOTALS, BUDGET ADJUSTMENTS	\$10	\$-	-	-\$63	\$1	-1.4

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			
10 NATIVE AMERICAN HERITAGE			
State Operations:			
0001 General Fund	\$616	\$780	\$786
0995 Reimbursements	5	5	6
Totals, State Operations	\$621	\$785	\$792
TOTALS, EXPENDITURES			
State Operations	621	785	792

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
Totals, Expenditures	\$621	\$785	\$792

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.9	8.0	8.0	\$330	\$474	\$483
Total Adjustments	-	-	-	-	9	9
Estimated Salary Savings	-	-0.3	-0.3	-	-14	-14
Net Totals, Salaries and Wages	4.9	7.7	7.7	\$330	\$469	\$478
Staff Benefits	-	-	-	101	162	164
Totals, Personal Services	4.9	7.7	7.7	\$431	\$631	\$642
OPERATING EXPENSES AND EQUIPMENT				\$190	\$154	\$150
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$621	\$785	\$792

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$734	\$770	\$786
Allocation for employee compensation	32	16	-
Adjustment per Section 3.60	4	-2	-
Adjustment per Section 4.04	-	-4	-
Totals Available	\$770	\$780	\$786
Unexpended balance, estimated savings	-154	-	-
TOTALS, EXPENDITURES	\$616	\$780	\$786
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5	\$5	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$621	\$785	\$792

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	4.9	8.0	8.0	\$330	\$474	\$483
Salary Adjustments	-	-	-	-	9	9
Total Adjustments	-	-	-	\$-	\$9	\$9
TOTALS, SALARIES AND WAGES	4.9	8.0	8.0	\$330	\$483	\$492

* Dollars in thousands, except in Salary Range.