

### 3780 Native American Heritage Commission

The California Native American Heritage Commission is charged with the protection and preservation of Native American cultural resources, sacred sites on public land, and Native American burial sites within the state. The Commission facilitates consultation and communication amongst California tribal governments and stakeholders and local, state, and federal agencies as necessary under state law.

#### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
2830 Native American Heritage	13.2	24.0	24.0	\$4,236	\$3,643	\$3,734
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>13.2</b>	<b>24.0</b>	<b>24.0</b>	<b>\$4,236</b>	<b>\$3,643</b>	<b>\$3,734</b>

  

FUNDING		2021-22*	2022-23*	2023-24*
0001 General Fund		\$3,680	\$3,637	\$3,728
0140 California Environmental License Plate Fund		555	-	-
0995 Reimbursements		1	6	6
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$4,236</b>	<b>\$3,643</b>	<b>\$3,734</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

#### DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Derogatory Geographic Names (AB 2022)	\$-	\$-	-	\$75	\$-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$75</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-1	-	-	-1	-	-
• Retirement Rate Adjustments	52	-	-	52	-	-
• Salary Adjustments	28	-	-	40	-	-
• Benefit Adjustments	16	-	-	20	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$95</b>	<b>\$-</b>	<b>-</b>	<b>\$111</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$95</b>	<b>\$-</b>	<b>-</b>	<b>\$186</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$95</b>	<b>\$-</b>	<b>-</b>	<b>\$186</b>	<b>\$-</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
<b>PROGRAM REQUIREMENTS</b>				
<b>2830</b>	<b>NATIVE AMERICAN HERITAGE</b>			
<b>State Operations:</b>				
0001	General Fund	\$3,680	\$3,637	\$3,728
0140	California Environmental License Plate Fund	555	-	-
0995	Reimbursements	1	6	6
<b>Totals, State Operations</b>		<b>\$4,236</b>	<b>\$3,643</b>	<b>\$3,734</b>
<b>TOTALS, EXPENDITURES</b>				

\* 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**

	2021-22*	2022-23*	2023-24*
State Operations	4,236	3,643	3,734
<b>Totals, Expenditures</b>	<b>\$4,236</b>	<b>\$3,643</b>	<b>\$3,734</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	25.0	24.0	24.0	\$2,212	\$2,070	\$2,070
Other Adjustments	-11.8	-	-	-944	28	40
<b>Net Totals, Salaries and Wages</b>	<b>13.2</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,268</b>	<b>\$2,098</b>	<b>\$2,110</b>
Staff Benefits	-	-	-	509	862	866
<b>Totals, Personal Services</b>	<b>13.2</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,777</b>	<b>\$2,960</b>	<b>\$2,976</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,062	\$683	\$758
SPECIAL ITEMS OF EXPENSES				397	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$4,236</b>	<b>\$3,643</b>	<b>\$3,734</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,680	\$3,542	\$3,728
Allocation for Employee Compensation	-	28	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	52	-
<b>Totals Available</b>	<b>\$3,680</b>	<b>\$3,637</b>	<b>\$3,728</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,680</b>	<b>\$3,637</b>	<b>\$3,728</b>
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$555	-	-
<b>Totals Available</b>	<b>\$555</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$555</b>	<b>-</b>	<b>-</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	\$6	\$6
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$6</b>	<b>\$6</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$4,236</b>	<b>\$3,643</b>	<b>\$3,734</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	25.0	24.0	24.0	\$2,212	\$2,070	\$2,070
Salary and Other Adjustments	-11.8	-	-	-944	28	40
<b>Totals, Adjustments</b>	<b>-11.8</b>	<b>-</b>	<b>-</b>	<b>-\$944</b>	<b>\$28</b>	<b>\$40</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>13.2</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,268</b>	<b>\$2,098</b>	<b>\$2,110</b>

\* 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**

---