

9840 Augmentation for Contingencies or Emergencies

2011-12 Unanticipated Cost Funding Table

Department Name	Description of Unanticipated Cost	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Judicial Branch	Court Appointed Counsel	General Fund	\$2,548	
State Controller's Office	Integrated Data Management System Cost Increase	General Fund	47	
State Controller's Office	Integrated Data Management System Cost Increase	Unclaimed Property Fund	20	
State Controller's Office	Integrated Data Management System Cost Increase	Central Service Cost Recovery Fund	37	
Secretary of State	Secretary of State Victims Corporate Fraud Compensation	Victims of Corporate Fraud Compensation Fund	665	
Citizens Redistricting Commission	Funding for litigation tasks.	General Fund	570	
CAL FIRE	Planned Overtime Lump Sum Payouts	General Fund	15,715	
Department of Health Care Services	Erosion of budget savings proposals, copayments, waiver savings, 10 percent payment reduction, physician soft cap, and managed care transfer.	General Fund		\$759,600
Managed Risk Medical Insurance Board	Erosion of copayments and premium increases budget savings proposals.	Children's Health and Human Services Special Fund	12,660	
Department of State Hospitals	Coleman Waitlist and Overtime	General Fund		41,793
California Department of Corrections and Rehabilitation	Receiver's Operational Downsizing Plan	General Fund		295,400
Office of the State Public Defender	Moving costs related to office relocation	General Fund	165	
Fair Political Practices Commission	Funding for workload associated with Durkee investigation.	General Fund	426	
Homicide Trials	Funding for unanticipated county costs associated with homicide trials	General Fund		125
Totals, Unanticipated Costs			<u>\$32,853</u>	<u>\$1,096,918</u>
Totals by Fund Source:				
General Fund			\$19,471	\$1,096,918
Special Funds			13,325	0
Nongovernmental Cost Funds			57	0
Grand Total			<u>\$32,853</u>	<u>\$1,096,918</u>