

9840 Augmentation for Contingencies or Emergencies

Each year, the Budget Act includes appropriation items in organization 9840 to be used to supplement department's appropriations that are insufficient due to unanticipated expenses or emergency situations. There are three separate appropriations, one for each fund type - General, special, and non-governmental cost funds. These appropriations are allocated to other departments by the Department of Finance based upon the determination of need.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Augmentation for Contingencies or Emergencies	-	-	-	\$-	\$39,619	\$50,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$39,619	\$50,000
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$-	\$13,110	\$20,000
0494 Other - Unallocated Special Funds				-	11,509	15,000
0988 Other - Unallocated Non-Governmental Cost Funds				-	15,000	15,000
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$39,619	\$50,000

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Annual Budget Act.

* Dollars in thousands, except in Salary Range.

9840 Augmentation for Contingencies or Emergencies - Continued

2012-13 Unanticipated Cost Funding Table

Department Name	Description of Unanticipated Cost	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Justice	Workload related to Increased Firearm Eligibility Background Checks	Dealers' Record of Sale Special Account	\$3,250	
Department of Health Care Services	Changes due primarily to the shift of the Healthy Families program to Medi-Cal, and erosions to the AB 97 provider rate reductions and the Coordinated Care Initiative savings.	General Fund		\$482,870
Managed Risk Medical Insurance Board	Healthy Families program	General Fund	15,000	
Department of Developmental Services	Changes in the developmental center population	General Fund		2,633
Department of Developmental Services	Title XX sequester backfill	General Fund		5,657
Board of State and Community Corrections	Augmentation to support city law enforcement activities	General Fund	4,000	
Payment to Counties for Homicide Trials	Augmentation to reimburse qualified counties for the costs of homicide trials	General Fund		225
Health and Dental Benefits for Annuitants	June health care premiums due to shortfall in federal reimbursement dollars	General Fund		5,915
Totals, Unanticipated Costs			\$22,250	\$497,300
Totals by Fund Source:				
General Fund			\$19,000	\$497,300
Special Funds			3,250	0
Nongovernmental Cost Funds			0	0
Grand Total			\$22,250	\$497,300

* Dollars in thousands, except in Salary Range.

9840 Augmentation for Contingencies or Emergencies - Continued

2013-14 Unanticipated Cost Funding Table

Department Name	Description of Unanticipated Cost	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Health Care Services	Medi-Cal	General Fund		\$139,025
Health Care Services	Every Woman Counts	General Fund	\$77	
Health Care Services	Medi-Cal	Long-Term Care Quality Assurance Fund	2,799	
Health Care Services	Medi-Cal	Childhood Lead Poisoning Prevention Fund	584	
Health Care Services	Medi-Cal	Emergency Medical Air Transportation Act Fund	108	
Managed Risk Medical Insurance Board	Healthy Families	General Fund	2,460	
Managed Risk Medical Insurance Board	County Health Initiative Matching Fund Program	General Fund	212	
Department of Developmental Services	Estimated additional costs to implement the Sonoma Developmental Center Action Plan	General Fund	3,649	
California Department of Corrections and Rehabilitation	Population Adjustment	General Fund		12,511
California Department of Corrections and Rehabilitation	Correctional Officer Academy	General Fund		25,636
Department of General Services	Sale Leaseback Legal Fees	General Fund	492	
	Totals, Unanticipated Costs		\$10,381	\$177,172
	Totals by Fund Source:			
	General Fund		\$6,890	\$177,172
	Special Funds		3,491	0
	Nongovernmental Cost Funds		0	0
	Grand Total		\$10,381	\$177,172

* Dollars in thousands, except in Salary Range.

9840 Augmentation for Contingencies or Emergencies - Continued

PROGRAM DESCRIPTIONS

10 - AUGMENTATION FOR CONTINGENCIES OR EMERGENCIES

The 2012-13 and 2013-14 budget display for 9840 items of appropriations reflects the amounts allocated or to be allocated from 9840. A separate table has been provided for 2012-13 and 2013-14 that displays the detail of the allocations from 9840 and the unanticipated costs that have either been funded or are proposed to be funded from supplemental appropriation bills. Please see the "2012-13 Unanticipated Cost Funding Table" and the "2013-14 Unanticipated Cost Funding Table" for allocations from 9840 Items of Appropriations and Supplemental Appropriations Bills.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,000	\$20,000	\$20,000
Allocation included in Agency Budgets	-516,300	-6,890	-
Chapter 36, Statutes of 2013	497,300	-	-
Totals Available	\$1,000	\$13,110	\$20,000
Unexpended balance, estimated savings	-1,000	-	-
TOTALS, EXPENDITURES	\$-	\$13,110	\$20,000
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in Agency Budgets	-3,250	-3,491	-
Totals Available	\$11,750	\$11,509	\$15,000
Unexpended balance, estimated savings	-11,750	-	-
TOTALS, EXPENDITURES	\$-	\$11,509	\$15,000
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Totals Available	\$15,000	\$15,000	\$15,000
Unexpended balance, estimated savings	-15,000	-	-
TOTALS, EXPENDITURES	\$-	\$15,000	\$15,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$39,619	\$50,000

* Dollars in thousands, except in Salary Range.