

## 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
7806 Augmentation for Contingencies and Emergencies	-	-	-	\$-	\$38,712	\$50,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	-	-	-	\$-	\$38,712	\$50,000

FUNDING		2013-14*	2014-15*	2015-16*
0001 General Fund		\$-	\$14,700	\$20,000
0494 Other - Unallocated Special Funds		-	9,012	15,000
0988 Other - Unallocated Non-Governmental Cost Funds		-	15,000	15,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		\$-	\$38,712	\$50,000

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Annual Budget Act.

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Baseline Adjustments	-\$5,300	-\$5,988	-	\$-	\$-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$5,300</b>	<b>-\$5,988</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$5,300</b>	<b>-\$5,988</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$5,300</b>	<b>-\$5,988</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 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
Department of Health Care Services	Medi-Cal	General Fund		\$553,358
Managed Risk Medical Insurance Board	Healthy Families Program	General Fund	\$1,997	
Managed Risk Medical Insurance Board	County Health Initiative Matching Fund Program	General Fund	326	
Department of Developmental Services	Estimated additional costs to implement the Sonoma Developmental Center Action Plan	General Fund	3,649	
Department of General Services	Sale Leaseback Legal Fees	General Fund	492	
Victim Compensation and Government Claims Board	Government Claims Program	General Fund		443
Payment to Counties for Homicide Trials	Augmentation to reimburse qualified counties for the costs of homicide trials	General Fund		292
Health and Dental Benefits for Annuitants	Augmentation reflects employer prefunding for Other Post Employment Benefits	Motor Vehicle Account, State Transportation Fund	3,000	
Totals, Unanticipated Costs			\$9,464	\$554,093
Totals by Fund Source:				
General Fund			\$6,464	\$554,093
Special Funds			3,000	0
Nongovernmental Cost Funds			0	0
<b>Grand Total</b>			<b>\$9,464</b>	<b>\$554,093</b>

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## 9840 Augmentation for Contingencies or Emergencies - Continued

## 2014-15 Unanticipated Cost Funding Table

Department Name	Description of Unanticipated Cost	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Secretary of State	Statewide general election costs for printing and mailing a supplemental Voter Information Guide	General Fund	\$1,924	
Sacramento-San Joaquin Delta Conservancy	Estimated judgment costs for Furlough Litigation (PECG, et al. v. Brown et al., Alameda Superior Court, RG10494800, RG10530845)	General Fund	1	
Air Resources Board	Estimated judgment costs for Furlough Litigation (PECG, et al. v. Brown et al., Alameda Superior Court, RG10494800, RG10530845)	Air Pollution Control Fund	623	
Pesticide Regulation	Estimated judgment costs for Furlough Litigation (PECG, et al. v. Brown et al., Alameda Superior Court, RG10494800, RG10530845)	Department of Pesticide Regulation Fund	99	
Toxic Substances Control	Estimated judgment costs for Furlough Litigation (PECG, et al. v. Brown et al., Alameda Superior Court, RG10494800, RG10530845)	Hazardous Waste Control Account	140	
Toxic Substances Control	Estimated judgment costs for Furlough Litigation (PECG, et al. v. Brown et al., Alameda Superior Court, RG10494800, RG10530845)	Unified Program Account	2	
Toxic Substances Control	Estimated judgment costs for Furlough Litigation (PECG, et al. v. Brown et al., Alameda Superior Court, RG10494800, RG10530845)	California Used Oil Recycling Fund	1	
Toxic Substances Control	Estimated judgment costs for Furlough Litigation (PECG, et al. v. Brown et al., Alameda Superior Court, RG10494800, RG10530845)	Toxic Substances Control Account	159	
Toxic Substances Control	Estimated judgment costs for Furlough Litigation (PECG, et al. v. Brown et al., Alameda Superior Court, RG10494800, RG10530845)	Electronic Waste Recovery and Recycling Account	4	
Department of Managed Health Care	Legal Fees for settlement of Consumer Watchdog v. DMHC, et al, litigation related to coverage for autism treatment	Managed Care Fund	1,960	
Department of Health Care Services	Family Health—Increased caseload in the California Children's Services program	General Fund		\$3,918
Department of Health Care Services	Medi-Cal—Increased costs associated with Hospital Presumptive Eligibility, the delay in Medi-Cal redeterminations, behavioral health treatment services, increased Medicare payments, and reduced federal drug rebates	General Fund		559,589
Department of Health Care Services	Medi-Cal caseload	Emergency Air Transportation Fund		7,675
Department of Developmental Services	Developmental Center/Regional Center November Estimate	General Fund		127,835
California Department of Corrections and Rehabilitation	Coleman v. Brown litigation	General Fund		12,979

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## 9840 Augmentation for Contingencies or Emergencies - Continued

### 2014-15 Unanticipated Cost Funding Table

Department Name	Description of Unanticipated Cost	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
California Department of Corrections and Rehabilitation	Population Adjustment	General Fund		13,018
California Department of Corrections and Rehabilitation- Receiver	Nursing Staff at California Health Care Facility	General Fund		26,000
California Department of Corrections and Rehabilitation- Receiver	Valley Fever Testing	General Fund		5,369
Department of Education	Legal Fees for the Cruz v. State of California, et al., lawsuit, which alleges children attending Compton, Los Angeles, Oakland, and W. Contra Costa Unified School Districts receive less "meaningful learning time" than their peers in other California schools	General Fund	3,375	
Department of General Services	Sale Leaseback Litigation Costs (California First, LLP v. State of California, et al)	General Fund		2,500
Health and Dental Benefits for Annuitants	Unanticipated payroll growth at California Highway Patrol	Motor Vehicle Account, State Transportation Fund	3,000	
Totals, Unanticipated Costs			\$11,288	\$758,883
Totals by Fund Source:				
General Fund			\$5,300	\$758,883
Special Funds			\$5,988	0
Nongovernmental Cost Funds			0	0
<b>Grand Total</b>			<b>\$11,288</b>	<b>\$758,883</b>

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## 9840 Augmentation for Contingencies or Emergencies - Continued

### PROGRAM DESCRIPTIONS

#### 7806 - AUGMENTATION FOR CONTINGENCIES OR EMERGENCIES

The 2013-14 and 2014-15 budget display for 9840 items of appropriations reflects the amounts allocated or to be allocated from 9840. A separate table has been provided for 2013-14 and 2014-15 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 "2013-14 Unanticipated Cost Funding Table" and the "2014-15 Unanticipated Cost Funding Table" for allocations from 9840 Items of Appropriations and Supplemental Appropriations Bills.

### DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>7806</b>	<b>AUGMENTATION FOR CONTINGENCIES AND EMERGENCIES</b>			
<b>State Operations:</b>				
0001	General Fund	\$-	\$14,700	\$20,000
0494	Other - Unallocated Special Funds	-	9,012	15,000
0988	Other - Unallocated Non-Governmental Cost Funds	-	15,000	15,000
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$38,712</b>	<b>\$50,000</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		-	38,712	50,000
<b>Totals, Expenditures</b>		<b>\$-</b>	<b>\$38,712</b>	<b>\$50,000</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

<b>1 STATE OPERATIONS</b>		2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>				
APPROPRIATIONS				
001	Budget Act appropriation	\$13,536	\$20,000	\$20,000
Allocation included in Agency Budgets		-	-5,300	-
<b>Totals Available</b>		<b>\$13,536</b>	<b>\$14,700</b>	<b>\$20,000</b>
Unexpended balance, estimated savings		-13,536	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$14,700</b>	<b>\$20,000</b>
<b>0494 Other - Unallocated Special Funds</b>				
APPROPRIATIONS				
001	Budget Act appropriation	\$12,000	\$15,000	\$15,000
Allocation included in Agency Budgets		-	-5,988	-
<b>Totals Available</b>		<b>\$12,000</b>	<b>\$9,012</b>	<b>\$15,000</b>
Unexpended balance, estimated savings		-12,000	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$9,012</b>	<b>\$15,000</b>
<b>0988 Other - Unallocated Non-Governmental Cost Funds</b>				
APPROPRIATIONS				
001	Budget Act appropriation	\$15,000	\$15,000	\$15,000
<b>Totals Available</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Unexpended balance, estimated savings		-15,000	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Total Expenditures, All Funds, (State Operations)</b>		<b>\$0</b>	<b>\$38,712</b>	<b>\$50,000</b>

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