

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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Augmentation for Contingencies or Emergencies	-	-	-	\$-	\$41,966	\$50,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$41,966	\$50,000
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$-	\$12,500	\$20,000
0494 Other - Unallocated Special Funds				-	14,488	15,000
0988 Other - Unallocated Non-Governmental Cost Funds				-	14,978	15,000
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$41,966	\$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

2008-09 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Department of Corrections and Rehabilitation	Population Adjustment	General Fund		23,325
Department of Corrections and Rehabilitation	Receiver Contract Medical Deficiency	General Fund		486,800
Department of Corrections and Rehabilitation	Population Adjustment	Inmate Welfare Fund	297	
Courts	Counsel in non-capital cases	General Fund	5,955	
State Public Defender	Extraordinary Legal Costs ordered by the Supreme Court	General Fund	122	
Department of Personnel Administration	Funding needed due to increase in the number of retirees who joined the Vision Plan during open enrollment in October 2008.	Vision Care Program for State Annuitants Fund	1,400	
Bureau of State Audits	Funding for current year expenditures related to the implementation of Proposition 11, the voters First Act, approved at the November 4, 2008 General Election	General Fund	80	
Fair Political Practices Commission	Funding for federal order to pay attorney fees in the case of <i>Carole Midgen, et. Al. v. California Fair Political Practices Commission, et.al.</i>	General Fund	220	
Public Utilities Commission	Funding for outside counsel to support FERC litigation.	PUC Utilities Reimbursement Account	2,500	
Public Utilities Commission	Funding for <i>Naidu v. PUC</i> settlement.	PUC Utilities Reimbursement Account	1,301	
Department of Public Health	Continued production of orphan drug babyBIG	Infant Botulism Treatment and Prevention Fund	1,473	
Department of Social Services	Federal disallowance in Child Welfare Services (requires GF backfill)	General Fund	11,435	
Department of Social Services	Higher costs for court cases and unanticipated IT project delays	General Fund	335	
	Totals, Deficiencies		\$25,118	\$510,125
	Totals by Fund Source:			
	General Fund		\$18,147	\$510,125
	Special Funds		5,571	
	Nongovernmental Cost Funds		1,400	
	Grand Total		\$25,118	\$510,125

* Dollars in thousands, except in Salary Range.

9840 Augmentation for Contingencies or Emergencies - Continued

2009-10 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Developmental Services	<i>Shaw v. Chiang</i> - Fund shift for the cost of transportation services for regional center consumers from the Public Transportation Account to the General Fund.	General Fund		131,137
Department of Justice	Funding for participation in the national arbitration of the Tobacco Master Settlement Agreement. Failure to participate could lead to significant (tens of millions) General Fund costs associated with the Tobacco MSA revenue stream.	General Fund	400	
Department of Justice	Funding for processing additional gun purchase transactions.	Dealers' Record of Sale	512	
California Department of Corrections and Rehabilitation	Receiver Contract Medical Deficiency. This includes medical program costs for the CIM riot.	General Fund		407,860
California Department of Corrections and Rehabilitation	Receiver Turn Around Plan	General Fund		111,264
California Department of Corrections and Rehabilitation	Funding to repair riot damage at California Institution for Men.	General fund	7,200	
California Department of Corrections and Rehabilitation	Population Deficiency	General Fund		624,237
California Department of Corrections and Rehabilitation	Population Deficiency	Inmate Welfare Fund	13	
California Department of Corrections and Rehabilitation	Population Deficiency	Lottery Education Fund	9	
CAL FIRE	Interagency Agreement with the Legislature	General Fund		14,688
	Totals, Deficiencies		\$8,134	\$1,289,186
	Totals by Fund Source:			
	General Fund		\$7,600	\$1,289,186
	Special Funds		512	
	Nongovernmental Cost Funds		22	
	Grand Total		\$8,134	\$1,289,186

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9840 Augmentation for Contingencies or Emergencies - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - AUGMENTATION FOR CONTINGENCIES OR EMERGENCIES

The 2008-09 and 2009-10 budget display for 9840 items of appropriations reflects the amounts allocated or to be allocated from 9840. A separate table has been provided for 2008-09 and 2009-10 that displays the detail of the allocations from 9840 and the deficiencies that have either been funded or are proposed to be funded from supplemental appropriation bills. Please see the "2008-09 Deficiency Funding Table" and "2009-10 Deficiency Funding Table" for allocations from 9840 Items of Appropriations and Supplemental Appropriations Bills.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,100	-	-
Allocation included in agency budgets	-18,147	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$20,100	-
Allocation included in agency budgets	-	-7,600	-
001 Budget Act appropriation	-	-	\$20,000
Totals Available	\$25,953	\$12,500	\$20,000
Unexpended balance, estimated savings	-25,953	-	-
TOTALS, EXPENDITURES	\$-	\$12,500	\$20,000
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in agency budgets	-5,571	-512	-
Totals Available	\$9,429	\$14,488	\$15,000
Unexpended balance, estimated savings	-9,429	-	-
TOTALS, EXPENDITURES	\$-	\$14,488	\$15,000
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in agency budgets	-1,400	-22	-
Totals Available	\$13,600	\$14,978	\$15,000
Unexpended balance, estimated savings	-13,600	-	-
TOTALS, EXPENDITURES	\$-	\$14,978	\$15,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$41,966	\$50,000

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