

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016/2017	Business Unit 1110 1111	Department Consumer Affairs	Priority No. 1
Budget Request Name 1110-014-BCP-BR-2016-GB 1111		Program 1150-MEDICAL BOARD OF CALIFORNIA	Subprogram 1150019-Support

Budget Request Description
 Staff Augmentation

Budget Request Summary

The Medical Board of California requests \$113,000 in FY 2016-17 and \$105,000 in FY 2017-18 and ongoing to fund 1.0 permanent Associate Governmental Program Analyst position to address increased workload associated with legislative mandates related to the reporting of adverse events by accredited outpatient surgery settings and hospital reports of transfers by licensed midwives of planned out-of-hospital births.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By <i>[Signature]</i>	Date 12-8-15	Reviewed By <i>[Signature]</i>	Date 12/8/15
Department Director <i>[Signature]</i>	Date 12-9-2015	Agency Secretary <i>[Signature]</i>	Date 12/10/15

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA	Original signed by Jeff Carosone	Date submitted to the Legislature 1-7-16
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BCP Fiscal Detail Sheet

BCP Title: Medical Board - Staff Augementation

DP Name: 1111-014-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	1.0	1.0	1.0	1.0	1.0
Salaries and Wages						
Earnings - Permanent	0	62	62	62	62	62
Total Salaries and Wages	\$0	\$62	\$62	\$62	\$62	\$62
Total Staff Benefits	0	31	31	31	31	31
Total Personal Services	\$0	\$93	\$93	\$93	\$93	\$93
Operating Expenses and Equipment						
5301 - General Expense	0	2	2	2	2	2
5302 - Printing	0	1	1	1	1	1
5304 - Communications	0	1	1	1	1	1
5306 - Postage	0	1	1	1	1	1
5320 - Travel: In-State	0	1	1	1	1	1
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	4	4	4	4	4
539X - Other	0	8	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$20	\$12	\$12	\$12	\$12
Total Budget Request	\$0	\$113	\$105	\$105	\$105	\$105

Fund Summary

Fund Source - State Operations

0758 - Contingent Fund of the Medical Board of California

	0	113	105	105	105	105
Total State Operations Expenditures	\$0	\$113	\$105	\$105	\$105	\$105
Total All Funds	\$0	\$113	\$105	\$105	\$105	\$105

Program Summary

Program Funding

1150019 - Medical Board of California - Support

	0	113	105	105	105	105
Total All Programs	\$0	\$113	\$105	\$105	\$105	\$105

Personal Services Details

		Salary Information			CY	BY	BY+1	BY+2	BY+3	BY+4
		Min	Mid	Max						
Positions										
5393	- Assoc Govtl Program Analyst (Eff. 07-01-2017)				0.0	1.0	1.0	1.0	1.0	1.0
Total Positions					0.0	1.0	1.0	1.0	1.0	1.0
Salaries and Wages										
		CY	BY	BY+1	BY+2	BY+3	BY+4			
5393	- Assoc Govtl Program Analyst (Eff. 07-01-2017)	0	62	62	62	62	62			
Total Salaries and Wages		\$0	\$62	\$62	\$62	\$62	\$62			
Staff Benefits										
5150350	- Health Insurance	0	11	11	11	11	11			
5150500	- OASDI	0	5	5	5	5	5			
5150600	- Retirement - General	0	13	13	13	13	13			
5150800	- Workers' Compensation	0	2	2	2	2	2			
Total Staff Benefits		\$0	\$31	\$31	\$31	\$31	\$31			
Total Personal Services		\$0	\$93	\$93	\$93	\$93	\$93			

Analysis of Problem

A. Budget Request Summary

The Medical Board of California (Board) requests \$113,000 in FY 2016-17 and \$105,000 in FY 2017-18 and ongoing to fund 1.0 Associate Governmental Program Analyst (AGPA) position to address increased workload associated with legislative mandates related to the reporting of adverse events by accredited outpatient surgery settings and hospital reports of transfers by licensed midwives of planned out-of-hospital births.

B. Background/History

The Board is mandated by law to make public protection its highest priority in exercising its licensing, regulatory, and disciplinary functions. The Board is tasked to administer: licensing physicians and surgeons, and other allied health licenses; reviewing the quality of medical practice carried out by physicians and surgeons and other allied health licensees; enforcing the disciplinary and criminal provisions; and issuing disciplinary actions when licensees are found to be in violation of the law.

Enforcement Program (Enforcement) – Enforcement’s objective is to protect consumers by vigorously and objectively enforcing the regulations and statutes pertaining to the practice of medicine and allied health professions established in the Medical Practice Act (Act). The Central Complaint Unit (CCU) is an intake unit within Enforcement that handles all complaints filed against physicians and certain allied health care professionals.

CCU initially reviews all complaints. CCU workload includes the following: procuring authorizations to release medical records, ordering records and statements from physicians as to the care rendered to a patient, and evaluating all documents to identify a violation of the Act that would require review by a medical expert to determine whether the case will proceed for further investigation.

Failure to adequately perform this review may result in the improper evaluation of incidents of negligence by a physician whose care may have contributed to a patient’s death or serious bodily injury. Additionally, failing to timely and appropriately identify a physician whose competence may be questionable potentially places California’s healthcare consumers in a harmful situation and raises concern that the Board is not carrying out its mission to protect the public.

Resource History
(Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY - 1	PY	CY*
Authorized Expenditures	52,385	55,124	56,673	58,929	61,094	59,209
Actual Expenditures	47,710	52,007	52,766	56,955	55,269	59,209
Revenues	49,912	52,857	52,895	56,404	52,344	52,424
Authorized Positions	282.2	276.5	282.3	282.3	171.3	171.3
Filled Positions	266.0	251.8	272.3	265.2	155.3	155.3
Vacancies	16.2	24.7	10.0	17.1	16.0	16.0

*Projected

Enforcement Program Workload History

Workload Measure	PY - 4	PY - 3	PY - 2	PY - 1	PY	CY*
Complaints received	7,122	6,923	7,459	8,329	9,920	10,416
Complaints closed	5,670	5,662	5,840	5,341	5,600	5,820

*Projected

Analysis of Problem

C. State Level Consideration

Enforcement – B&P Code Section 2229 mandates that protection of the public is the Board's highest priority. Enforcement shall seek out those licensees who have demonstrated deficiencies in competency and assist in correcting those measures. Moreover, B&P Code Section 2319 establishes a goal of completing investigations (non-complex) within 180 days. This proposal seeking to augment a position for CCU will support the Board's mission and will help reduce the amount of time it takes to collect data, review, and evaluate complaint caseloads.

D. Justification

Enforcement – Enforcement is requesting 1.0 AGPA for CCU to assist with increased workload as a result of legislative mandates related to the reporting of adverse events by accredited outpatient surgery settings and hospital reports of transfers by licensed midwives of planned out-of-hospital births. While the Board did not initially indicate costs associated with these legislative requirements, actual workload has materialized that cannot be absorbed within existing resources.

CCU has experienced an increase in the number of complaints received for Polysomnographers, Outpatient Surgery Settings, Accreditation Agencies, and Utilization Review in recent years, in addition to increased media attention focused on excessive prescribing of controlled substances by physicians.

AGPA – In January of 2014, B&P Code Section 2216.3 was added into statute. This section of law requires an accredited outpatient surgery setting to report an adverse event to the Board no later than five days after the adverse event has been detected, or not later than 24 hours after the adverse event has been detected if the event is an ongoing urgent or emergent threat to the welfare, health, or safety of patients. Since January 2014, CCU has received 143 Adverse Event Reports from accredited outpatient surgery settings. Upon receipt of each report, CCU staff determines whether sufficient evidence reveals a violation of law by a physician.

This position must also research and request additional information from the outpatient surgery setting reporting the adverse event to determine whether the outpatient surgery setting is accredited by the Board or licensed by the California Department of Public Health, and acts as the point of contact for outpatient surgery settings with respect to adverse event reporting, including providing clarification regarding reporting requirements.

Also added into statute in January of 2014 was B&P Code Section 2510 that requires hospitals to report to the Board each transfer to a hospital by a licensed midwife of a planned out-of-hospital birth. Since enactment of this legislative requirement, the CCU has received 171 reports of transfers of planned out-of-hospital births. Upon receipt of each, CCU staff again performs the full range of analytical functions in order to determine whether the transfer resulted from negligent treatment provided by the midwife.

E. Outcomes and Accountability

Enforcement – The requested 1.0 AGPA position will reduce the overall average caseload per CCU analyst, resulting in a reduction in the average time it takes to complete a complaint analysis, thereby reducing the up-front processing time.

Projected Outcomes

Workload Measure AGPA	CY	BY	BY+1	BY+2	BY+3	BY+4
AGPA – Number of Days to Process Complaint	144	100	90	80	65	55

Analysis of Problem

F. Analysis of All Feasible Alternatives

Alternative 1. Approve \$113,000 in FY 2016-17 and \$105,000 in FY 2017-18 and ongoing to fund 1.0 AGPA to assist with increased workload as a result of legislative mandates related to the reporting of adverse events by accredited outpatient surgery settings and hospital reports of transfers by licensed midwives of planned out-of-hospital births. Pro: Helps to allow the Board to meet its goals and statutory requirements. Con: Increases the Board's expenditure authority and reduces the Board's fund balance reserve.

Alternative 2. Redirect positions from other Board programs. Pro: The Board will meet its goals and statutory requirements. Con: This option is unreasonable due to the high workload volume throughout all of the Board's programs. To continue at the current quality level, and with no reasonably foreseeable reduction in workload, the Board must maintain staffing in all areas. Moreover, redirecting resources may result in those positions being worked out of class. This alternative prevents the Board from meeting its goals set forth by the Legislature and from meeting the mandate of consumer protection.

Alternative 3. Approve funding on a limited-term basis. Pro: Allows the Board to meet its goals and statutory requirements on a limited-term basis. Con: Does not address the additional permanent workload statutorily required of the Board.

Alternative 4. Do nothing. Pro: Does not increase the Board's expenditure authority or lower the Board's fund balance reserve. Con: The Board will be required to absorb the increased workload with existing staff. This alternative would result in complaints not being processed in a timely manner, which could result in injury or death to a patient. Overall, this alternative will jeopardize the public health, safety, and welfare of California citizens.

G. Implementation Plan

The Board would begin the advertisement and selection process to ensure the authorized positions are filled effective July 1, 2016.

H. Supplemental Information

See workload analysis.

I. Recommendation

The Board recommends Alternative 1: Approve \$113,000 in FY 2016-17 and \$105,000 in FY 2017-18 and 1.0 permanent AGPA position to address increased ongoing workload associated with legislative mandates related to the reporting of adverse events by accredited outpatient surgery settings and hospital reports of transfers by licensed midwives of planned out-of-hospital births.

Description	Workload/Time Per Function	Hours Per Case	Frequency	Hours Per Year
CASE REVIEW/ANALYSIS				
Review report to confirm jurisdiction	1 per case x 15 min = .25			
Review prior complaints/licensing screens and input complaint summary in BreEZe database	1 per case x 15 min = .25			
Prepare letters requesting outstanding information from reporting entity	1 per case x 15 min = .25			
Prepare letters requesting documents/medical records from subject physician/midwife, facilities, and subsequent providers	3 per case x 10 min = .50			
Request CURES report as needed	2 per case x 7.5 min = .25			
Review documents/mail received	3 per case x 10 min = .50			
Analyze medical records received	2 per case x 30 min = 1			
Reevaluate complaint file to ensure all information was received	1 per case x 15 min = .25			
Develop recommendation for disposition	1 per case x 15 min = .25			
Prepare file for referral to medical consultant	1 per case x 15 min = .25	6.5	275	1,788
Draft requests for additional documents/records for medical consultants	1 per case x 15 min = .25			
Prepare file for referral to investigation	1 per case x 15 min = .25			
Process complaint for citation and fine if required	1 per case x 30 min = .50			
Update Activity Codes and close complaint in BreEZe database	1 per case x 15 min = .25			
Conduct post audit review of cases closed as insufficient evidence for possible educational letter to subject	1 per case x 15 min = .25			
Draft closing/educational letters for subject and reporting entity	2 per case x 7.5 min = .25			
Phone calls from outpatient surgery centers, hospitals, subjects and attorneys regarding reports/reporting requirements	10 per day x 3 min = .50			
Responding to and draft email correspondence regarding reporting requirements	6 email per day x 5 min = .50			
SUSPENSE				
Review suspense files re: outstanding requests to determine whether requested documents have been received or a 2 nd request letter is necessary	1 per case x 15 min = .25	0.5	125	63
Draft 2 nd requests for documents/medical records	3 per case x 5 min = .25			
MISCELLANEOUS				
Assigned as "Analyst of the Day"	8 hrs/day x 1 day/mo = 8	8	12	96
Total Hours Required				1,946
Position Equivalent				1
Current Positions				0
Position(s) Required				1

Department of Consumer Affairs
MEDICAL BOARD OF CALIFORNIA
 Enforcement Program
 Discipline Coordination Unit
 Complaint Investigation Office
 Central Complaint Unit
 Probation Unit
 July 1, 2015

CURRENT

Executive Director
 Kimberly Kirchmeyer
 629-110-7003-001

VACANT CEA A
 Chief of Enforcement
 629-170-7500-tbd

Paulette Romero
 Staff Services Manager II
 629-170-4801-001

EXPERT REVIEWER PROGRAM
 Heba Yassa AGPA
 629-170-5393-020
 Susan Goetzinger AGPA
 629-170-5393-816

PROBATION UNIT
 (See separate chart)

DISCIPLINE COORDINATION UNIT
 Valerie Moore SSM I
 629-170-4800-003

TBD
 VACANT SSI
 (re-class SI)
 629-170-8549-999

COMPLAINT INVESTIGATION OFFICE
 Rashya Henderson SSI
 629-170-8549-999

QUALITY OF CARE SECTION
 Sharlene Smith SSM I
 629-170-4800-005

PHYSICIAN CONDUCT & AFFILIATED HEALING ARTS SECTION
 Ramona Carrasco SSM I
 629-170-4800-006

CASE MANAGEMENT SECTION
 Brian Curtis SSM I
 629-170-4800-002

Discipline Coordination
 Rozana Firdaus SSA
 629-170-5157-003
 Brenda Allen SSA
 629-170-5157-026
 Kristy Voong SSA
 629-170-5157-035
 John Yelchak AGPA
 629-170-5393-007
 Dianne Richards AGPA
 629-170-5393-010
 Michelle Solario AGPA
 629-170-5393-013
 Richard Acosta AGPA
 629-170-5393-814

TBD
 VACANT SI
 629-170-8612-999
 VACANT SI
 629-170-8612-999 (PY1/2)

Complaint Investigation
 Eric Berumen SI
 629-170-8612-999
 Yvonne Natad SI
 629-170-8612-999
 Flor Flatley SI
 629-170-8612-999
 VACANT SI
 629-170-8612-999
 Sarah Peters SI
 629-170-8612-999
 Roman Alvarez SI
 629-170-8612-999

Quality of Care Complaints
 Elisa Franco SSA
 629-170-5157-016
 VACANT SSA
 629-170-5157-031 (PY 1/2)
 VACANT SSA
 629-170-5157-033
 Nichole Bowles SSA
 629-170-5157-036
 Frank Miller AGPA
 629-170-5393-011
 Lauren Nickell AGPA
 629-170-5393-019 (PY 1/2)
 Mike Ginni AGPA
 629-170-5393-805
 Linda Serrano AGPA
 BILINGUAL
 629-170-5393-810
 VACANT AGPA
 629-170-5393-811
 Christopher Wong AGPA
 629-170-5393-812

Physician Conduct Complaints
 Scott Carver OT (T)
 629-170-1139-011
 Christopher Aguillo
 OT (T)
 629-170-1139-999
 Sandy Fugett SSA
 629-170-5157-027
 Elena Contreras SSA
 629-170-5157-807
 Armando Melendez SSA
 629-170-5157-809
 Debbie Barrios AGPA
 629-170-5393-016
 Yesenia Calderon AGPA
 629-170-5393-021
 VACANT AGPA
 629-170-5393-815

Case Management
 Dayna Hanson, MST
 629-170-5278-001
 Porter Balanza MST
 629-170-5278-002
 Rachel McCormick MST
 629-170-5278-004
 Shelley Anderson MST
 629-170-5278-008
 Loretta Arroyo SSA
 629-170-5157-015
 Joe May SSA
 629-170-5157-808
 VACANT AGPA (LT)
 629-170-5393-018
 Cristina Armas AGPA
 629-170-5393-907

Support Staff Services & Central Files
 Clifton Hamilton OT (T)
 629-170-1139-004
 Jorge Zinzun OT (T)
 629-170-1139-013
 Cyndie Kouza MST
 629-170-5278-006

SUPERVISING SPECIAL INVESTIGATOR (SSI)
 SPECIAL INVESTIGATOR (SI)

ALL MBC POSITIONS DESIGNATED CORI

Cite and Fine
 Marco Armas AGPA
 629-170-5393-017

Enforcement Support
 Sonny Juarez OA (G)
 629-170-1441-907

Public Disclosure
 Christina Haydon SSA
 629-170-5157-022

Executive Director or Designee

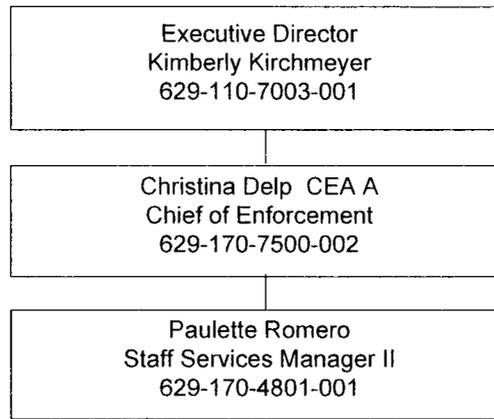
Date

Personnel Analyst

Date

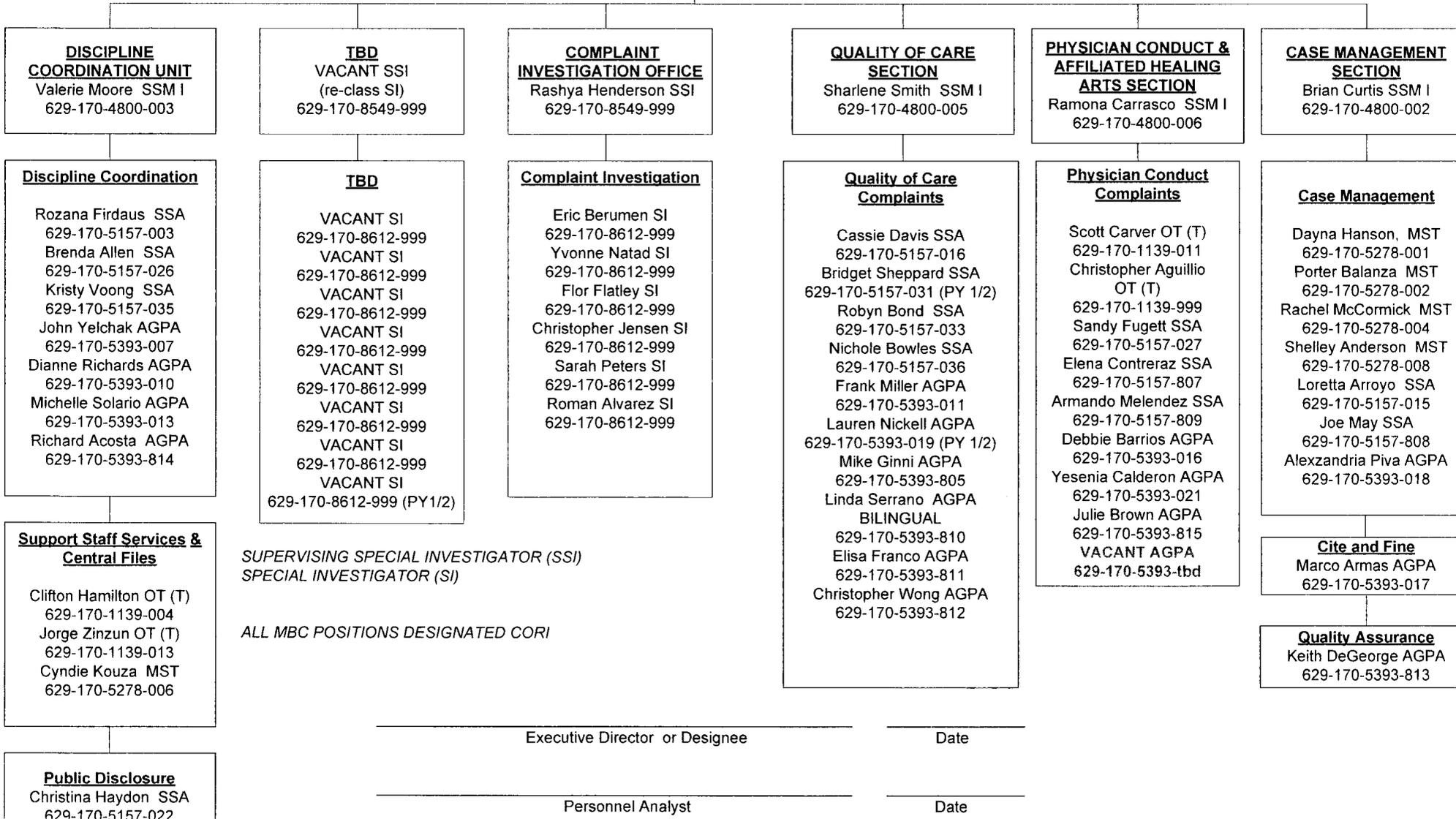
Department of Consumer Affairs
MEDICAL BOARD OF CALIFORNIA
 Enforcement Program
 Discipline Coordination Unit
 Complaint Investigation Office
 Central Complaint Unit
 Probation Unit
 July 1, 2016

PROPOSED



EXPERT REVIEWER PROGRAM
 VACANT AGPA
 629-170-5393-020
 Susan Goetzinger AGPA
 629-170-5393-816

PROBATION UNIT
 (See separate chart)



DISCIPLINE COORDINATION UNIT
 Valerie Moore SSM I
 629-170-4800-003

TBD
 VACANT SSI (re-class SI)
 629-170-8549-999

COMPLAINT INVESTIGATION OFFICE
 Rashya Henderson SSI
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 Sharlene Smith SSM I
 629-170-4800-005

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 Ramona Carrasco SSM I
 629-170-4800-006

CASE MANAGEMENT SECTION
 Brian Curtis SSM I
 629-170-4800-002

Discipline Coordination
 Rozana Firdaus SSA
 629-170-5157-003
 Brenda Allen SSA
 629-170-5157-026
 Kristy Voong SSA
 629-170-5157-035
 John Yelchak AGPA
 629-170-5393-007
 Dianne Richards AGPA
 629-170-5393-010
 Michelle Solario AGPA
 629-170-5393-013
 Richard Acosta AGPA
 629-170-5393-814

TBD
 VACANT SI
 629-170-8612-999
 VACANT SI
 629-170-8612-999 (PY1/2)

Complaint Investigation
 Eric Berumen SI
 629-170-8612-999
 Yvonne Natad SI
 629-170-8612-999
 Flor Flatley SI
 629-170-8612-999
 Christopher Jensen SI
 629-170-8612-999
 Sarah Peters SI
 629-170-8612-999
 Roman Alvarez SI
 629-170-8612-999

Quality of Care Complaints
 Cassie Davis SSA
 629-170-5157-016
 Bridget Sheppard SSA
 629-170-5157-031 (PY 1/2)
 Robyn Bond SSA
 629-170-5157-033
 Nichole Bowles SSA
 629-170-5157-036
 Frank Miller AGPA
 629-170-5393-011
 Lauren Nickell AGPA
 629-170-5393-019 (PY 1/2)
 Mike Ginni AGPA
 629-170-5393-805
 Linda Serrano AGPA
 BILINGUAL
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 Elisa Franco AGPA
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 Armando Melendez SSA
 629-170-5157-809
 Debbie Barrios AGPA
 629-170-5393-016
 Yesenia Calderon AGPA
 629-170-5393-021
 Julie Brown AGPA
 629-170-5393-815
 VACANT AGPA
 629-170-5393-tbd

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 629-170-5278-001
 Porter Balanza MST
 629-170-5278-002
 Rachel McCormick MST
 629-170-5278-004
 Shelley Anderson MST
 629-170-5278-008
 Loretta Arroyo SSA
 629-170-5157-015
 Joe May SSA
 629-170-5157-808
 Alexandria Piva AGPA
 629-170-5393-018

Support Staff Services & Central Files
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 629-170-1139-004
 Jorge Zinzun OT (T)
 629-170-1139-013
 Cyndie Kouza MST
 629-170-5278-006

*SUPERVISING SPECIAL INVESTIGATOR (SSI)
 SPECIAL INVESTIGATOR (SI)
 ALL MBC POSITIONS DESIGNATED CORI*

Cite and Fine
 Marco Armas AGPA
 629-170-5393-017

Quality Assurance
 Keith DeGeorge AGPA
 629-170-5393-813

Executive Director or Designee

Date

Personnel Analyst

Date

0758 - Medical Board
Analysis of Fund Condition

12/1/2015

(Dollars in Thousands)

	ACTUAL	Budget Act CY	BY	BY +1
	2014-15	2015-16	2016-17	2017-18
\$15.0M GF loans outstanding				
BEGINNING BALANCE	\$ 28,151	\$ 22,003	\$ 24,100	\$ 17,927
Prior Year Adjustment	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 28,151	\$ 22,003	\$ 24,100	\$ 17,927
REVENUES AND TRANSFERS				
Revenues:				
125600 Other regulatory fees	\$ 323	\$ 195	\$ 205	\$ 209
125700 Other regulatory licenses and permits	\$ 6,709	\$ 6,369	\$ 6,370	\$ 6,497
125800 Renewal fees	\$ 47,194	\$ 46,477	\$ 46,516	\$ 47,446
125900 Delinquent fees	\$ 129	\$ 106	\$ 106	\$ 108
141200 Sales of documents	\$ 7	\$ 7	\$ 7	\$ 7
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 76	\$ 69	\$ 64	\$ 65
160400 Sale of fixed assets	\$ 3	\$ 3	\$ 3	\$ 3
161000 Escheat of unclaimed checks and warrants	\$ 3	\$ 3	\$ 3	\$ 3
161400 Miscellaneous revenues	\$ 20	\$ 20	\$ 20	\$ 20
164300 Penalty Assessments	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 54,464	\$ 53,249	\$ 53,294	\$ 54,360
Transfers from Other Funds				
F00683 Teale Data Center (CS 15.00, Bud Act of 2005)	\$ -	\$ -	\$ -	\$ -
Proposed GF Loan Repayment (Budget Act of 2008)	\$ -	\$ 3,000	\$ 3,000	\$ -
Proposed GF Loan Repayment (Budget Act of 2011)	\$ -	\$ 7,000	\$ -	\$ 2,000
Transfers to Other Funds				
T03040 Per Chapter 1131, Statutes of 2002	\$ -	\$ -	\$ -	\$ -
TO0001 GF loan per item 1110-001-0758, Budget Act of 2008	\$ -	\$ -	\$ -	\$ -
TO0001 GF loan per item 1110-001-0758, Budget Act of 2011	\$ -	\$ -	\$ -	\$ -
Totals, Revenues and Transfers	\$ 54,464	\$ 63,249	\$ 56,294	\$ 56,360
Totals, Resources	\$ 82,615	\$ 85,252	\$ 80,394	\$ 74,287
EXPENDITURES				
Disbursements:				
0840 State Controller (State Operations)	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 60,564	\$ 61,045	\$ 62,148	\$ 63,391
BCP #1 Staff Augmentation	\$ -	\$ -	\$ 113	\$ 105
BCP #2 Expert Reviewers	\$ -	\$ -	\$ 206	\$ 206
8880 Financial Information System for California (State Operations)	\$ 48	\$ 107	\$ -	\$ -
Total Disbursements	\$ 60,612	\$ 61,152	\$ 62,467	\$ 63,702
FUND BALANCE				
Reserve for economic uncertainties	\$ 22,003	\$ 24,100	\$ 17,927	\$ 10,585
Months in Reserve	4.3	4.6	3.4	2.0