

0758 - Medical Board Analysis of Fund Condition

(Dollars in Thousands)

FY 2011-12 Governor's Budget

	ACTUAL 2010-11	CURRENT YEAR 2011-12	BY 2012-13	BY+1 2013-14	BY+2 2014-15
BEGINNING BALANCE	\$ 27,903	\$ 30,246	\$ 18,855	\$ 14,324	\$ 7,809
Prior Year Adjustment	\$ (556)	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 27,347	\$ 30,246	\$ 18,855	\$ 14,324	\$ 7,809
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 289	\$ 285	\$ 285	\$ 285	\$ 285
125700 Other regulatory licenses and permits	\$ 5,502	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616
125800 Renewal fees	\$ 43,781	\$ 45,057	\$ 45,039	\$ 45,621	\$ 46,009
125900 Delinquent fees	\$ 102	\$ 96	\$ 98	\$ 98	\$ 98
142500 Miscellaneous services to the public	\$ 48	\$ 51	\$ 51	\$ 51	\$ 51
150300 Income from surplus money investments	\$ 164	\$ 202	\$ 91	\$ 47	\$ 8
160400 Sale of fixed assets	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
161000 Escheat of unclaimed checks and warrants	\$ 22	\$ 23	\$ 23	\$ 23	\$ 23
161400 Miscellaneous revenues	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
164300 Penalty assessments - Probation Monitoring		\$ 900	\$ 900	\$ 900	\$ 900
Totals, Revenues	\$ 49,912	\$ 52,234	\$ 52,107	\$ 52,645	\$ 52,994
Transfers:					
GENERAL FUND LOAN		\$ (9,000) *			
TOTALS, REVENUES AND TRANSFERS	\$ 49,912	\$ 43,234	\$ 52,107	\$ 52,645	\$ 52,994
TOTAL RESOURCES	\$ 77,259	\$ 73,480	\$ 70,962	\$ 66,968	\$ 60,803
EXPENDITURES					
Disbursements:					
0840 State Controller (State Operations)	\$ 80	\$ 58	\$ 53	\$ -	\$ -
8880 FSCU (State Operations)	\$ 31	\$ 168	\$ 108		
1110 Program Expenditures (State Operations)	\$ 46,902	\$ 54,399	\$ 55,199	\$ 57,607	\$ 58,759
2012-2013 Proposed BCPs					
Operation Safe Medicine					
BreEZe (including credit card cost)			\$ 1,278		
Anticipated Future Costs					
Anticipated BreEZe Cost				\$ 1,300	\$ 1,300
Anticipated Northern Operation Safe Medicine				\$ 253	\$ 203
Totals, Disbursements	\$ 47,013	\$ 54,625	\$ 56,638	\$ 59,160	\$ 60,262
FUND BALANCE					
Reserve for economic uncertainties	\$ 30,246	\$ 18,855	\$ 14,324	\$ 7,809	\$ 541
Months in Reserve	6.6	4.0	2.9	1.6	0.1

NOTES:

A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2011-12 AND BEYOND.

B. INTEREST ON FUND ESTIMATED AT .68% in FY 10/11 and beyond.

C. FY 10-11 RENEWAL FEE REVENUE INCLUDES A ONE-TIME CREDIT OF \$22 FOR EACH PHYSICIAN RENEWING (ELIMINATION OF THE DIVERSION PROGRAM)

* This \$9 million is part of the \$15 million total loaned to the General Fund by the Board. \$6 million was loaned to the General Fund in FY 08/09.

7/2/2012

Medical Board of California
FY 11/12
Budget Expenditure Report
(As of May 31, 2012)
(91% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENSES/ ENCUMB	PERCENT OF BUDGET EXP/ENCUMB	UNENCUMB BALANCE
PERSONAL SERVICES				
Salary & Wages				
(Staff & Exec Director)	15,883,389	12,202,693	76.8	3,680,696
Board Members	31,500	48,100	152.7	(16,600)
Phy Fitness Incentive Pay	29,623	28,690	96.9	933
Temp Help	1,137,513	1,595,769	140.3	(458,256)
Overtime	12,143	39,205	322.9	(27,062)
Staff Benefits	7,515,777	5,459,160	72.6	2,056,617
Salary Savings	(892,664)			(892,664)
TOTALS, PERS SERVICES	23,717,281	19,373,617	81.7	4,343,664
OPERATING EXP & EQUIP				
General Expense	770,168	404,086	52.5	366,082
Fingerprint Reports	333,448	291,906	87.5	41,542
Minor Equipment	187,500	112,167	59.8	75,333
Printing	685,755	385,530	56.2	300,225
Communications	372,190	195,271	52.5	176,919
Postage	282,511	174,358	61.7	108,153
Insurance	41,053	13,345	32.5	27,708
Travel In-State	482,298	130,928	27.1	351,370
Travel Out-of-State	1,000	1,794	179.4	(794)
Training	78,895	29,015	36.8	49,880
Facilities Operation (Rent)	2,702,140	2,398,552	88.8	303,588
Consult/Prof Services	982,594	1,341,103	136.5	(358,509)
Examinations	0	1,629		(1,629)
Departmental Prorata	4,118,830	4,118,904	100.0	(74)
Interagency Services	5,142	0	0.0	5,142
Consolidated Data Center	646,809	438,841	67.8	207,968
Data Processing	129,492	514,052	397.0	(384,560)
Central Admin Svcs (Statewide Prorata)	2,140,440	2,140,440	100.0	0
Attorney General Services	13,347,280	12,105,088	90.7	1,242,192
Office of Administrative Hearings	1,595,080	964,201	60.4	630,879
Evidence/Witness	1,893,439	1,774,739	93.7	118,700
Court Reporter Services	155,000	270,071	174.2	(115,071)
Major Equipment	633,000	0	0.0	633,000
Other Items of Expense	81	53,854	66,486.4	(53,773)
Vehicle Operations	261,925	270,323	103.2	(8,398)
Court-ordered Payments	0	2,250		(2,250)
Board of Control Claim	0	1,350		(1,350)
TOTALS, OE&E	31,846,070	28,133,797	88.3	3,712,273
TOTALS, EXPENDITURES	55,563,351	47,507,414	85.5	8,055,937
Scheduled Reimbursements	(384,000)	(333,615)	86.9	(50,385)
Distributed Costs	(780,000)	(756,494)	97.0	(23,506)
NET TOTAL, EXPENDITURES	54,399,351	46,417,305	85.3	7,982,046
Unscheduled Reimbursements		(1,284,604)		
		45,132,701		

Budget Expenditure Report.xls
Date: June 29, 2012

MEDICAL BOARD OF CALIFORNIA
LICENSING PROGRAM
BUDGET REPORT
JULY 1, 2011 - MAY 31, 2012

	FY 10/11 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	2,252,648	2,037,104	current
Staff Benefits	<u>1,089,713</u>	<u>879,511</u>	current
TOTAL PERSONAL SERVICES	3,342,361	2,916,616	
OPERATING EXPENSES & EQUIPMENT			
General Expense	80,434	18,832	1-2
Fingerprint Reports*	333,448	288,189	1-2
Printing	61,000	38,583	1-2
Communications	52,246	19,679	1-2
Postage	125,000	99,176	1-2
Travel In-State	25,000	5,003	1-2
Training	8,500	7,263	1-2
Facilities Operation	226,000	254,578	current
Consult/Professional Services	601,873	700,425	1-2
Departmental Services	402,825	402,831	current
Interagency Services	500	0	current
Data Processing	4,000	7,761	1-2
Statewide Pro Rata	209,335	209,335	current
Attorney General	190,000	140,627	current
Evidence/Witness Fees	7,500	169	1-2
Court Reporter Services	250	0	1-2
Major Equipment	26,000	0	1-2
Minor Equipment	<u>66,000</u>	<u>1,367</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	2,419,911	2,193,818	
SCHEDULED REIMBURSEMENTS	(384,000)	(333,615)	
DISTRIBUTED COSTS	(42,257)	(31,692)	
TOTAL BUDGET/EXPENDITURES	5,336,015	4,745,127	

*Department of Justice invoices for fingerprint reports, name checks, and subsequent arrest reports

6/29/2012

MEDICAL BOARD OF CALIFORNIA
ENFORCEMENT PROGRAM
BUDGET REPORT
JULY 1, 2011 - MAY 31, 2012

	FY 11/12 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	10,550,011	8,606,807	current
Staff Benefits	<u>4,778,306</u>	<u>3,307,843</u>	current
TOTAL PERSONAL SERVICES	15,328,317	11,914,649	
OPERATING EXPENSE & EQUIPMENT			
General Expense/Fingerprint Reports	436,406	263,624	1-2
Printing	305,755	182,160	1-2
Communications	224,358	132,323	1-2
Postage	70,000	69,527	1-2
Insurance	38,770	11,589	current
Travel In-State	290,298	72,287	1-2
Travel Out-of-State	<u>0</u>	1,794	1-2
Training	34,000	14,313	1-2
Facilities Operations	2,071,140	1,775,691	current
Consultant/Professional Services	300,000	213,956	1-2
Departmental Services	3,070,588	3,070,645	current
Interagency Services	3,833	0	1-2
Data Processing	19,000	9,946	1-2
Statewide Pro Rata	1,595,698	1,595,698	current
Examination	0,000	1,267	
Attorney General 1/	13,157,280	11,964,461	current
OAH	1,595,080	964,201	1
Evidence/Witness Fees	1,820,939	1,728,472	1-2
Court Reporter Services	154,750	270,071	1-2
Major Equipment	511,000	0	1-2
Other Items of Expense (Law Enf.			
Materials/Lab, etc.)	81	52,065	1-2
Vehicle Operations	215,925	227,871	1-2
Minor Equipment	2,500	28,348	1-2
Court-Ordered Payments	<u>0</u>	<u>3,070</u>	current
TOTAL OPERATING EXPENSES & EQUIPMENT	25,917,401	22,653,379	
DISTRIBUTED COSTS	(735,630)	(723,216)	
TOTAL BUDGET/EXPENDITURES	40,510,088	33,844,812	
Unscheduled Reimbursements		<u>(90,604)</u>	
		33,754,208	

1/See next page for monthly billing detail

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FY 11/12
DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)
page 1 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
July	Attorney Services	6,461.75	170.00	1,098,497.50
	Paralegal Services	247.00	120.00	29,640.00
	Auditor/Analyst Services	101.00	99.00	9,999.00
	Cost of Suit			<u>1,138,136.50</u>
August	Attorney Services	6,741.25	170.00	1,146,012.50
	Paralegal Services	233.50	120.00	28,020.00
	Auditor/Analyst Services	159.25	99.00	15,765.75
	Cost of Suit			<u>275.00</u>
				1,190,073.25
September	Attorney Services	6,117.75	170.00	1,040,017.50
	Paralegal Services	197.50	120.00	23,700.00
	Auditor/Analyst Services	197.00	99.00	19,503.00
	Cost of Suit			<u>544.26</u>
				1,083,764.76
October	Attorney Services	6,265.00	170.00	1,065,050.00
	Paralegal Services	142.50	120.00	17,100.00
	Auditor/Analyst Services	135.00	99.00	13,365.00
	Cost of Suit			<u>794.80</u>
				1,096,309.80
November	Attorney Services	5,618.75	170.00	955,187.50
	Paralegal Services	111.00	120.00	13,320.00
	Auditor/Analyst	99.00	99.00	9,801.00
	Cost of Suit			<u>2,084.00</u>
				980,392.50
December	Attorney Services	5,270.75	170.00	896,027.50
	Paralegal Services	127.25	120.00	15,270.00
	Auditor/Analyst	62.75	99.00	6,212.25
	Cost of Suit			<u>1,050.00</u>
				918,559.75
Total July-Dec =				6,407,236.56
FY 11/12 Budget =				13,157,280.00

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FY 11/12
DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)
page 2 of 2

January	Attorney Services	6,445.75	170.00	1,095,777.50
	Paralegal Services	204.00	120.00	24,480.00
	Auditor/Analyst	96.50	99.00	9,553.50
	Cost of Suit			78.00
				<u>1,129,889.00</u>
February	Attorney Services	6,012.00	170.00	1,022,040.00
	Paralegal Services	238.75	120.00	28,650.00
	Auditor/Analyst	149.50	99.00	14,800.50
	Cost of Suit			0.00
				<u>1,065,490.50</u>
March	Attorney Services	6,735.00	170.00	1,144,950.00
	Paralegal Services	283.00	120.00	33,960.00
	Auditor/Analyst Services	156.00	99.00	15,444.00
	Cost of Suit			5,133.00
				<u>1,199,487.00</u>
April	Attorney Services	5,701.25	170.00	969,212.50
	Paralegal Services	220.25	120.00	26,430.00
	Auditor/Analyst Services	175.25	99.00	17,349.75
	Cost of Suit			88.00
				<u>1,013,080.25</u>
May	Attorney Services	6,420.75	170.00	1,091,527.50
	Paralegal Services	323.75	120.00	38,850.00
	Auditor/Analyst Services	147.00	99.00	14,553.00
	Cost of Suit			4,348.00
				<u>1,149,278.50</u>
June	Attorney Services	0.00	170.00	0.00
	Paralegal Services	0.00	120.00	0.00
	Auditor/Analyst Services	0.00	99.00	0.00
	Cost of Suit			0.00
				<u>0.00</u>

Revised 06/29/2012

FYTD Total = 11,964,461.81
FY 11/12 Budget = 13,157,280.00

ENFORCEMENT/PROBATION RECEIPTS
MONTHLY PROFILE: JULY 2009 - JUNE 2012

	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Total
Invest Cost Recovery	4,486	1,050	1,250	740	67	1,161	7,409	11,613	0	2,186	11,388	1,500	42,850
Criminal Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0	0
Probation Monitoring	46,225	21,354	22,836	34,983	22,419	186,279	345,366	200,249	60,048	59,731	29,879	42,043	1,071,412
Exam	150	250	105	330	3,480	1,658	292	200	1,500	300	325	500	9,090
Cite/Fine	3,500	3,025	2,425	3,225	3,055	5,320	475	4,723	4,600	5,200	3,261	5,340	44,149
MONTHLY TOTAL	54,361	25,679	26,616	39,278	29,021	194,418	353,542	216,785	66,148	67,417	44,853	49,383	1,167,501
FYTD TOTAL	54,361	80,040	106,656	145,934	174,955	369,373	722,915	939,700	1,005,848	1,073,265	1,118,118	1,167,501	

	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	FYTD Total
Invest Cost Recovery	3,981	971	871	846	996	2,177	896	3,550	896	896	1,100	1,146	18,326
Criminal Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0	0
Probation Monitoring	43,697	74,202	31,474	35,029	120,104	157,971	332,595	170,590	72,520	94,712	71,738	47,283	1,251,913
Exam	2,475	3,730	1,750	9,456	4,031	1,158	1,237	2,621	1,400	4,235	2,500	627	35,219
Cite/Fine	5,500	9,000	10,075	4,000	2,600	5,700	5,000	2,896	1,950	5,650	950	200	53,521
MONTHLY TOTAL	55,653	87,903	44,170	49,331	127,731	167,006	339,728	179,656	76,766	105,493	76,288	49,255	1,358,980
FYTD TOTAL	55,653	143,557	187,727	237,058	364,788	531,794	871,522	1,051,178	1,127,944	1,233,436	1,309,725	1,358,980	

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Total
Invest Cost Recovery	300	350	300	100	50	3,932	40,589	50	10,281	205	0		56,157
Criminal Cost Recovery	0	0	150	0	50	250	605	504	1,055	754	14,147		17,515
Probation Monitoring	42,542	41,848	44,639	105,369	96,368	109,993	343,253	222,925	83,025	97,287	59,217		1,246,465
Exam	1,639	777	2,481	627	1,692	2,552	977	1,106	6,495	1,831	6,024		26,200
Cite/Fine	200	4,350	800	10,650	3,250	6,400	8,650	7,002	3,450	7,825	3,075		55,652
MONTHLY TOTAL	44,681	47,325	48,370	116,745	101,409	123,127	394,074	231,587	104,307	107,903	82,462	0	1,401,989
FYTD TOTAL	44,681	92,005	140,375	257,120	358,530	481,657	875,730	1,107,317	1,211,624	1,319,527	1,401,989	1,401,989	

excel:enfreceiptsmnthlyprofile.xls, revised 7/2/2012

MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

	EXEC	ENFORCE	OPERATION SAFE MEDICINE	LICENSING	ADMIN SERVICES	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
<u>FY 08/09</u>								
\$ Budgeted	2,158,000	36,659,000		4,599,000	2,048,000	3,370,000	1,914,000	50,748,000
\$ Spent *	1,875,000	34,026,000		4,522,000	1,697,000	2,668,000	625,000	45,413,000 *
Positions								
Authorized	8.8	146.6		45.5	15.0	16.0	20.0	251.9
<u>FY 09/10</u>								
\$ Budgeted	2,030,000	36,539,000	567,000	4,262,000	1,558,000	2,953,000	1,589,000	49,498,000
\$ Spent *	2,920,000	34,130,000	494,000	4,772,000	1,547,000	2,728,000	500,000	47,091,000 *
Positions								
Authorized	8.8	146.6	6.0	45.5	15.0	16.0	25.0	262.9
<u>FY 10/11</u>								
\$ Budgeted	1,944,000	37,720,000	577,000	5,045,000	1,688,000	3,118,000	1,735,000	51,827,000
\$ Spent*	1,771,000	34,420,000	651,000	5,061,000	1,564,000	2,948,000	487,000	46,902,000 *
Positions								
Authorized	8.8	165.0	6.0	52.3	15.0	17.0	25.0	289.1
<u>FY 11/12</u>								
\$ Budgeted	1,885,220	40,510,088		5,336,015	1,585,554	3,069,028	2,013,445	54,399,350
\$ Spent thru 05/31*	1,775,576	33,754,208		4,745,127	1,543,636	2,810,667	503,487	45,132,701
Positions								
Authorized	8.8	164.1		53.3	15.0	17.0	25.0	283.2

* net expenditures (includes unscheduled reimbursements)

6/29/2012

Budget Overview by Program.xls

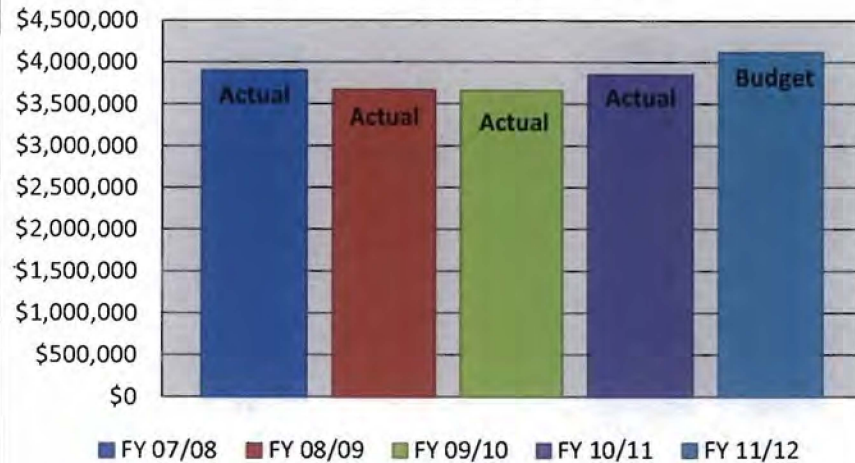
Board Members' Expenditures - Per Diem/Travel
July 1, 2011 - June 30, 2012

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR. BISHOP - Per diem							\$ 400.00	\$ 600.00	\$ 300.00				\$ 1,300.00
Travel							\$ 489.63	\$ 794.65		\$ 81.47	\$ 462.91		\$ 1,828.66
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889.63	\$ 1,394.65	\$ 300.00	\$ 81.47	\$ 462.91	\$ -	\$ 3,128.66
DR. CARREON - Per diem	\$ 1,300.00	\$ 1,100.00	\$ 1,100.00	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00	\$ 600.00	\$ 1,100.00		\$ 600.00	\$ 400.00		\$ 9,500.00
Travel	\$ 584.06	\$ -		\$ 473.45			\$ -	\$ 629.00					\$ 1,686.51
	\$ 1,884.06	\$ 1,100.00	\$ 1,100.00	\$ 1,773.45	\$ 1,000.00	\$ 1,000.00	\$ 600.00	\$ 1,729.00	\$ -	\$ 600.00	\$ 400.00	\$ -	\$ 11,186.51
MS. CHANG - Per diem	\$ 400.00	\$ 200.00	\$ 100.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 500.00	\$ 700.00	\$ 400.00	\$ 300.00	\$ 800.00		\$ 4,000.00
Travel	\$ 452.94							\$ 157.88			\$ 1,068.95		\$ 1,679.77
	\$ 852.94	\$ 200.00	\$ 100.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 500.00	\$ 857.88	\$ 400.00	\$ 300.00	\$ 1,868.95	\$ -	\$ 5,679.77
DR. DIEGO - Per diem		\$ 200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,400.00	\$ 800.00	\$ 800.00	\$ 900.00	\$ 1,200.00	\$ 800.00			\$ 8,100.00
Travel				\$ 1,052.64		\$ -	\$ -	\$ 505.39			\$ 742.31		\$ 2,300.34
	\$ -	\$ 200.00	\$ 1,000.00	\$ 2,052.64	\$ 1,400.00	\$ 800.00	\$ 800.00	\$ 1,405.39	\$ 1,200.00	\$ 800.00	\$ 742.31	\$ -	\$ 10,400.34
DR. DURUISSEAU - Per diem	\$ 1,000.00	\$ 700.00	\$ 600.00	\$ 900.00	\$ 800.00	\$ 600.00	\$ 1,000.00	\$ 1,000.00	\$ 700.00	\$ 800.00	\$ 600.00	\$ -	\$ 8,700.00
Travel	\$ 71.04			\$ 864.71	\$ -		\$ -	\$ 505.84			\$ 808.90		\$ 2,250.49
	\$ 1,071.04	\$ 700.00	\$ 600.00	\$ 1,764.71	\$ 800.00	\$ 600.00	\$ 1,000.00	\$ 1,505.84	\$ 700.00	\$ 800.00	\$ 1,408.90	\$ -	\$ 10,950.49
DR. LEVINE - Per diem	\$ 400.00												\$ 400.00
Travel	\$ 413.86						\$ -						\$ 413.86
	\$ 813.86	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 813.86
DR. GNANADEV - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Travel	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. LOW - Per diem													\$ -
Travel													\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. MORAN - Per diem	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 1,000.00
Travel													\$ -
	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
DR. SALOMONSON - Per diem	\$ -			\$ 400.00			\$ -			\$ 100.00	\$ 300.00		\$ 800.00
Travel	\$ -			\$ 892.82			\$ -			\$ 61.06			\$ 953.88
	\$ -	\$ -	\$ -	\$ 1,292.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161.06	\$ -	\$ -	\$ 1,753.88
MS. SCHIPSKE - Per diem	\$ 1,000.00	\$ -	\$ 300.00	\$ 900.00	\$ 100.00	\$ 300.00	\$ 600.00	\$ 200.00	\$ 500.00	\$ 800.00	\$ 1,300.00	\$ -	\$ 6,000.00
Travel	\$ 618.06			\$ 444.58			\$ -		\$ -				\$ 1,062.64
	\$ 1,618.06	\$ -	\$ 300.00	\$ 1,344.58	\$ 100.00	\$ 300.00	\$ 600.00	\$ 200.00	\$ 500.00	\$ 800.00	\$ 1,300.00	\$ -	\$ 7,062.64
MS. YAROSLAVSKY - Per diem	\$ 1,800.00	\$ 1,800.00	\$ 1,500.00	\$ 1,900.00	\$ 1,100.00	\$ 1,000.00	\$ 1,900.00	\$ 1,400.00	\$ 1,700.00	\$ 2,200.00	\$ 500.00	\$ -	\$ 16,800.00
Travel	\$ 709.66			\$ 465.44	\$ -	\$ 620.02	\$ 386.15	\$ 742.00	\$ 494.87	\$ 424.87	\$ 1,286.40		\$ 5,129.41
	\$ 2,509.66	\$ 1,800.00	\$ 1,500.00	\$ 2,365.44	\$ 1,100.00	\$ 1,620.02	\$ 2,286.15	\$ 2,142.00	\$ 2,194.87	\$ 2,624.87	\$ 1,786.40	\$ -	\$ 21,929.41

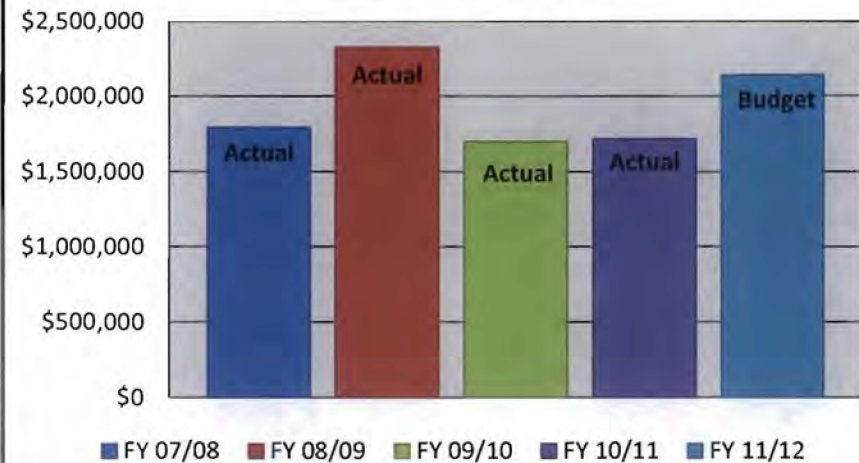
TOTAL PER DIEM \$56,600.00
TOTAL TRAVEL \$ 17,305.56
TOTAL \$ 73,905.56

Strategic Plan Objective 5.3
External Agencies' Spending

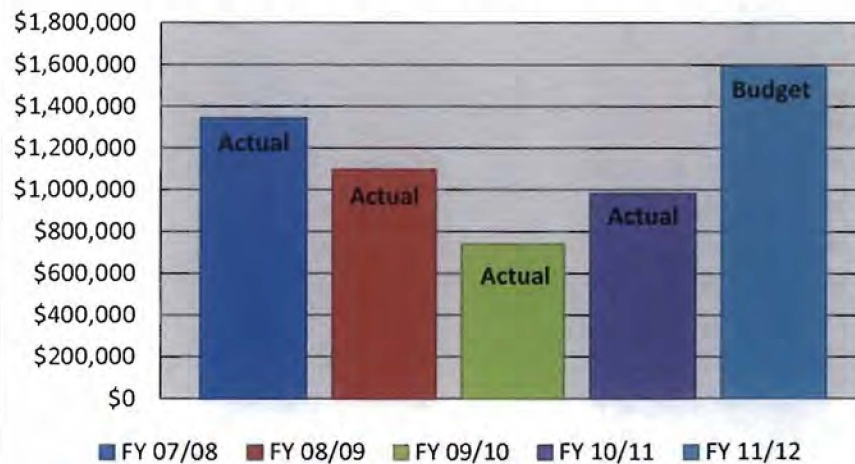
Departmental Prorata



Statewide Prorata



Office of Administrative Hearings



Attorney General's Office

