

MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: November 17, 2021
 ATTENTION: Members, Medical Board of California
 SUBJECT: Administrative Summary
 STAFF CONTACT: William Prasifka, Executive Director

REQUESTED ACTION:

This report is intended to provide the Members with an update on the staffing, budget, and other administrative functions/projects occurring at the Medical Board of California (Board). No action is needed at this time.

Administrative Updates:

Board staff has had several meetings with interested parties regarding the Board, including but not limited to the following:

- Board staff had calls with Board President Kristina D. Lawson, J.D. and Vice President Dr. Randy W. Hawkins to discuss pending and ongoing projects and the Board and other meeting agendas.
- Board staff continues to hold meetings with Gloria Castro, Senior Assistant Attorney General.
- Board staff continues to meet with Health Quality Investigation Unit (HQIU) staff to discuss progress of investigations.
- Board staff participated in conference calls with Interested Parties regarding the implementation of the Licensed Physicians from the Mexico Pilot Program.
- Board staff participated in meetings with other Local, State, National and International Organizations in discussing and deciding regulatory measures common to the Board and others. These organizations include but not limited to; Office of Attorney General (OAG), Department of Consumer Affairs (DCA), Department of Justice (DOJ), State Board of Pharmacy, State Board of Nursing, Federation of State Medical Boards, Accreditation Council for Continuing Medical Education (ACCME), International Association of Medical Regulatory Authorities (IAMRA), and Massachusetts Medical Board.
- ✓ *Meeting topics included but not limited to; California's Prescription Drug Monitoring Program CURES (Controlled Substance Utilization Review and Evaluation System), electronic prescribing requirements, planning budget reduction, Legislation and Rule making plans, Physician Training License (PTL) restrictions and issues, etc.*

Staffing Update:

The Board has 178.2 permanent full-time positions. The Board is at a 9.6% vacancy rate, which equates to 17 vacant positions.

The Board welcomed 8 new employees and 1 new Retired Annuitant since August 2021 in Administrative Services, Licensing, and Enforcement. We are glad to have them join our team.

Budget Update:

Since the August 2021 meeting, Board's fund condition reflects positive improvement because of reduced spending. The Board's funds are projected to be at 1.5 months reserve by the end of FY 2020-21. With a 12-million-dollar loan from another DCA fund in FY 21-22, the Board is now projected to end fiscal year 2021-22 with a .6-month reserve. This reflects marginal improvement in overall fund conditions as compared to what was projected and reported at the August 2021 Board meeting.

Coronavirus (COVID-19) Update

Board staff conducted an agency-wide survey of staff to analyze each employee readiness in a post-COVID return to in-person worksite. Other purposes of the survey were to get a picture of each unit's operational status with employees teleworking, post-COVID staffing needs, etc. The Board has begun its weekly testing as of the last week of October.

External Communications Update:

In early October, the Board published its Fiscal Year 2020-2021 Annual Report highlighting several statistics pertaining to the Board's licensing and enforcement work for the given fiscal year. The recent Annual Report features new information regarding complaints closed within the Central Complaint Unit (CCU).

The new narrative in the recent Annual Report is designed to help the public understand why CCU closes complaints, following a review. The Annual Report was distributed via email blast, social media messaging, and was prominently featured on the Board's website.

Since the last Board meeting, Board staff issued an email blast to licensees regarding a temporary suspension in the ability to renew licenses early if the license expires after December 31, 2021, due to SB 806, the Board's sunset bill, which increased licensing fees beginning January 1, 2022.

On behalf of the Statewide Overdose Safety (SOS) Workgroup at the California Department of Public Health, the Board issued a letter to licensees providing guidance on how to treat patients they may be treating following the abrupt closure of 29

California pain management centers in May 2021. The closure of the pain management centers resulted in over 20,000 patients losing access to care, many without referrals and copies of their medical records or treatment plans. This situation created a potentially dangerous disruption in care for patients receiving treatment with opioid therapy.

The Board's Executive Director Bill Prasifka delivered two presentations since the last Board meeting. On September 10, 2021, Mr. Prasifka presented to the California Ambulatory Surgery Association regarding the Board's sunset review, peer review body mandatory reporting, and outpatient surgery setting and ambulatory surgery center accreditation. On September 17, 2021, Mr. Prasifka gave a presentation to the Mid Valley Chapter of the California Association of Medical Staff Services. The presentation focused on mandatory reporting, the Board's enforcement process, and sunset review.

October 7, 2021, the Board's Deputy Director Reji Varghese provided a presentation to the Alameda Contra-Costa Medical Association. The presentation featured information about the Board's mission, the types of complaints it receives, the process of evaluation and intervention for physician impairment, the second phase of the Prescription Review Program, and the status of the Physician Health and Wellness Program.

On October 22, 2021, Mr. Varghese remotely delivered a presentation on State Medical Boards' handling of complaints at 'A Day with the Judges' online conference hosted by American College of Legal Medicine (ACLM) and American Board of Legal Medicine (ABLM).

Finally, the Board sent emails and updated its website informing licensees of various temporary waivers issued by DCA that are designed to help the state meet the challenges presented by the global pandemic during the State of Emergency.

Remote Working Update:

The Board has continued to have a large portion of its employees teleworking. We have 52 employees in Licensing and 29 of them are teleworking. We have 5 full time positions in Business Services and all of them work full time in the office. We have 83 Enforcement employees and 42 are teleworking. We have 19 employees in ISB and all of them are teleworking, and we have seven full time employees in Administrative Services with one of them teleworking.

Information Systems Branch Updates:

Complaint Tracking System

The project to allow complainants to check on the status of submitted complaints is moving forward. Web service proof of concept development has begun to implement the real time web services required for extracting complaint information from Breeze. With limited resources on the Board and DCA sides, the goal of this phase of development is

to determine if additional, potentially contract, resources are required. This is a required step for the development of a formal project plan. Once the project plan is finalized, timeline estimates for the phases of the project can be determined and announced.

Website Refresh and ADA Remediation

Accessibility scores for the new site are the highest the Board website has ever scored. We continue to monitor feedback on the new website for enhancements and add content as required.

Physician Survey Redesign

AB 133 authorizes the California Department of Health Care Access and Information (HCAI), formally the California Office of Statewide Health Planning and Development (OSHPD), to collect additional workforce data from healing arts boards through California Business and Professions Code 502 effective July 1, 2022. Additional data collection items include anticipated year of retirement, physical address of primary and secondary practice locations and types, date of birth, gender identify, National Provider Identifier (NPI), work hours, sexual orientation, and disability status. These additions will require significant changes to the new system, and it was determined that holding off on the new survey application launch until these changes could be incorporated would be best for all. New target launch date is by July 1, 2022.

“Print Yourself” Pocket License Cards and Notice to Consumers Signs with QR Codes

The ISB Programming Team is in the research and planning stages of developing a new web application that will allow licensees to generate and print their own Pocket License Cards and Notice to Consumer Signs (California Code of Regulations Section 1355.4). These Pocket License Cards and Notice to Consumer Signs will include a licensee specific QR Code that will allow patients and other consumers to instantly view the DCA Search profile of the licensee from any QR Code reading capable device (including all modern mobile devices and tablets).

Allowing licensees to print their own Pocket License Cards will save the Board resources in the generating, printing, and mailing of the plastic cards, which are not as common or useful as they once were. Licensees will be able to forward the PDF version of their Pocket License Card to their employers and others as needed and they will be instantly available instead of the 4-6 weeks it currently takes for plastic cards to reach licensees.

A Notice to Consumer Sign with a QR code allowing a patient in a waiting room to scan and check the license of the provider they are waiting to see, will be a valuable tool for helping to inform consumers. While a Notice to Consumer Sign with a QR code present is not required by the CCR section, we hope adding the feature into a tool that makes creating a compliant and official looking sign easy for licensees will aid adoption.

The “Print Yourself” Pocket License Cards and Notice to Consumers Signs with QR Codes are estimated to be available by the end of the year. A second phase of the Pocket License Cards project is already being discussed to skip the printing all together and offer electronic licenses in the form of Apple Wallet (iPhone) and Google Pay (Android) Passes, allowing licenses to keep the license on their phone like an electronic airline boarding pass or concert ticket.

November 2021 Update: Final testing efforts are underway. Pending final approval from Licensing and Executive staff, our goal is to launch this new service by the end of 2021 and phase out plastic card printing by July 2022.

Direct Online Certification Submission (DOCS) Update

User registration for Medical Schools and Postgraduate Training Programs continues to rise. 263 Medical School Users representing 187 Medical Schools world-wide and 842 Postgraduate Training Program Users representing 1613 Postgraduate Training Programs at 288 Facilities. More than 17,750+ documents have been uploaded for almost 7,000+ applicants. Licensing is in the process of changing internal business processes to allow all Licensing Analysts to access DOCS and process the documents electronically when notified of uploads which should make processing more efficient for analysts.

Online Complaint Form Redesign – ONGOING

The Information System Branch Business Integration team is working with the Department of Consumer Affairs (DCA) Office of Information Services (OIS) BreEZe team to implement the recent changes made to the Board’s hard copy Complaint Form to the BreEZe Online Complaint Form. The goal of these updates is to streamline the forms to attempt to collect as much relevant data and releases as possible in the early stages of the complaint submission process. The paper form updates have led to an increase in initially required information and releases being provided in complaints being submitted in hard copy. On May 5, 2021, the BreEZe Online Complaint Form was updated to warn individuals who submit a complaint anonymously, that if the Board is unable to obtain documentation or evidence of the complaint allegations, the complaint may not be able to be pursued and it will not be possible provide updates regarding the complaint. The goal is to encourage complainants to provide their contact information so additional communication can occur if necessary. Additional enhancements are still in the development stages as we work with OIS to continue to improve BreEZe. We are currently working with the vendor on changing some of the Breeze screens core functionality to make the process more user friendly for complainants.

WebEx Training Events for the Medical Expert Program

Expert Reviewer Training was conducted on October 16, 2022, for 61 registered attendees. Dates for the 2022 Expert Reviewer Training sessions are being finalized

and will be announced and posted to the Board's website soon. At this time, all sessions for 2022 are being planned as online sessions.

0758 - Medical Board**Analysis of Fund Condition (Dollars in Thousands)**

FY 2020-21 as of FM13

	PY	Actuals	CY	BY	BY+1
	2019-20	2020-21	2021-22	2022-23	2023-24
BEGINNING BALANCE	\$27,155	\$18,919	\$9,951	\$4,144	-\$14,429
Prior Year Adjustment	-\$858	\$0	\$0	\$0	\$0
Adjusted Beginning Balance	\$26,297	\$18,919	\$9,951	\$4,144	-\$14,429
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4129200 - Other regulatory fees	\$443	\$481	\$544	\$544	\$544
4129400 - Other regulatory licenses and permits	\$7,333	\$6,278	\$7,973	\$7,973	\$7,973
4127400 - Renewal fees	\$51,109	\$52,793	\$52,247	\$52,247	\$52,247
4121200 - Delinquent fees	\$116	\$130	\$100	\$100	\$100
4140000 - Sales of documents	\$0	\$0	\$3	\$3	\$3
4163000 - Income from surplus money investments	\$695	\$138	\$34	\$0	\$0
4150500 - Interest from interfund loans	\$0	\$0	\$0	\$0	\$0
4171400 - Escheat of unclaimed checks and warrants	\$61	\$40	\$8	\$8	\$8
4172500 - Miscellaneous revenues	\$4	\$4	\$15	\$15	\$15
4173500 - Settlements and Judgments - Other	\$0	\$78	\$0	\$0	\$0
Totals, Revenues	\$59,761	\$59,942	\$60,924	\$60,890	\$60,890
General Fund Transfers and Other Adjustments	\$0	\$0	\$12,000	\$0	-\$12,120
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$59,761	\$59,942	\$72,924	\$60,890	\$48,770
TOTAL RESOURCES	\$86,058	\$78,861	\$82,875	\$65,034	\$34,341

	PY 2019-20	PY 2020-21	CY 2021-22	BY 2022-23	BY+1 2023-24
EXPENDITURES AND EXPENDITURE ADJUSTMENTS					
Expenditures:					
1111 Program Expenditures (State Operations)	\$62,755	\$65,797	\$73,923	\$74,506	\$76,741
8880 Financial Information System for California (State Operations)	-\$8	\$0	\$0	\$0	\$0
9892 Supplemental Pension Payments (State Operations)	\$685	\$685	\$685	\$685	\$685
9900 Statewide Pro Rata	\$3,707	\$3,328	\$4,218	\$4,218	\$4,218
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$67,139	\$69,810	\$79,631	\$80,363	\$82,598
Unscheduled Reimbursements	\$0	\$900	\$900	\$900	\$900
FUND BALANCE					
Reserve for economic uncertainties	\$18,919	\$9,951	\$4,144	-\$14,429	-\$47,357
Months in Reserve	3.3	1.5	0.6	-2.1	-6.9

NOTES:

Assumes workload and revenue projections are realized in BY +1 and ongoing.
 Expenditure growth projected at 3% beginning BY +1.
 CY revenue and expenditures are projections.

**ENFORCEMENT/PROBATION RECEIPTS
MONTHLY PROFILE: JULY 2019 - PRESENT**

FISCAL YEAR 21-22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	FYTD Total
Invest Cost Recovery	\$360	\$330											\$690
Criminal Cost Recovery	\$50	\$50											\$100
Probation Monitoring	\$189,527	\$156,741											\$346,268
Exam	\$5,825	\$5,300											\$11,125
Cite/Fine	\$3,850	\$2,100											\$5,950
MONTHLY TOTAL	\$199,612	\$164,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,133
FYTD TOTAL	\$199,612	\$364,133	\$364,133	\$364,133	\$364,133	\$364,133	\$364,133	\$364,133	\$364,133	\$364,133	\$364,133	\$364,133	
FISCAL YEAR 20-21	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	FYTD Total
Invest Cost Recovery	\$120	\$60	\$0	\$90	\$0	\$30	\$30	\$30	\$30	\$30	\$60	\$0	\$480
Criminal Cost Recovery	\$50	\$326	\$50	\$50	\$50	\$7,475	\$50	\$50	\$0	\$100	\$50	\$50	\$8,301
Probation Monitoring	\$165,776	\$96,987	\$139,251	\$138,127	\$141,318	\$311,594	\$767,970	\$296,131	\$119,700	\$227,672	\$178,830	\$117,715	\$2,701,071
Exam	\$14,367	\$8,140	\$5,877	\$13,214	\$4,559	\$12,006	\$9,364	\$10,780	\$1,340	\$5,739	\$9,495	\$11,463	\$106,342
Cite/Fine	\$3,850	\$2,000	\$1,900	\$2,450	\$0	\$1,900	\$3,900	\$1,550	\$1,700	\$1,750	\$4,950	\$1,850	\$27,800
MONTHLY TOTAL	\$184,163	\$107,513	\$147,078	\$153,931	\$145,927	\$333,005	\$781,314	\$308,541	\$122,770	\$235,291	\$193,385	\$131,077	\$2,843,994
FYTD TOTAL	\$184,163	\$291,676	\$438,754	\$592,685	\$738,612	\$1,071,617	\$1,852,930	\$2,161,471	\$2,284,241	\$2,519,532	\$2,712,917	\$2,843,994	
FISCAL YEAR 19-20	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	FYTD Total
Invest Cost Recovery	\$1,300	\$1,300	\$100	\$5,193	\$2,528	\$100	\$4,897	\$0	\$220	\$3,786	\$60	\$0	\$19,484
Criminal Cost Recovery	\$229	\$136	\$161	\$30	\$70	\$43	\$136	\$741	\$50	\$50	\$50	\$5,000	\$6,696
Probation Monitoring	\$110,397	\$102,677	\$161,152	\$124,660	\$139,271	\$232,081	\$848,376	\$215,810	\$158,220	\$153,475	\$126,866	\$83,488	\$2,456,473
Exam	\$6,300	\$15,044	\$4,371	\$6,175	\$4,100	\$6,389	\$9,340	\$12,095	\$2,995	\$4,398	\$10,375	\$10,960	\$92,542
Cite/Fine	\$1,450	\$6,500	\$7,699	\$2,450	\$2,350	\$1,600	\$3,299	\$2,200	\$0	\$1,000	\$2,100	\$1,400	\$32,048
MONTHLY TOTAL	\$119,676	\$125,657	\$173,483	\$138,508	\$148,319	\$240,213	\$866,048	\$230,846	\$161,485	\$162,709	\$139,451	\$100,848	\$2,607,243
FYTD TOTAL	\$119,676	\$245,333	\$418,816	\$557,324	\$705,643	\$945,856	\$1,811,904	\$2,042,750	\$2,204,235	\$2,366,944	\$2,506,395	\$2,607,243	

NOTE: Payment amounts reflect payments made directly to MBC and payments made through BreZE online system.

**ENFORCEMENT/PROBATION RECEIPTS
MONTHLY PROFILE: JULY 2018 - PRESENT**

FISCAL YEAR 20-21													FYTD
FM13	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Total
Invest Cost Recovery	\$120	\$60	\$0	\$90	\$0	\$30	\$30	\$30	\$30	\$30	\$60	\$0	\$480
Criminal Cost Recovery	\$50	\$326	\$50	\$50	\$50	\$7,475	\$50	\$50	\$0	\$100	\$50	\$50	\$8,301
Probation Monitoring	\$165,776	\$96,987	\$139,251	\$138,127	\$141,318	\$311,594	\$767,970	\$296,131	\$119,700	\$227,672	\$178,830	\$117,715	\$2,701,071
Exam	\$14,367	\$8,140	\$5,877	\$13,214	\$4,559	\$12,006	\$9,364	\$10,780	\$1,340	\$5,739	\$9,495	\$11,463	\$106,342
Cite/Fine	\$3,850	\$2,000	\$1,900	\$2,450	\$0	\$1,900	\$3,900	\$1,550	\$1,700	\$1,750	\$4,950	\$1,850	\$27,800
MONTHLY TOTAL	\$184,163	\$107,513	\$147,078	\$153,931	\$145,927	\$333,005	\$781,314	\$308,541	\$122,770	\$235,291	\$193,385	\$131,077	\$2,843,994
FYTD TOTAL	\$184,163	\$291,676	\$438,754	\$592,685	\$738,612	\$1,071,617	\$1,852,930	\$2,161,471	\$2,284,241	\$2,519,532	\$2,712,917	\$2,843,994	
FISCAL YEAR 19-20													FYTD
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total
Invest Cost Recovery	\$1,300	\$1,300	\$100	\$5,193	\$2,528	\$100	\$4,897	\$0	\$220	\$3,786	\$60	\$0	\$19,484
Criminal Cost Recovery	\$229	\$136	\$161	\$30	\$70	\$43	\$136	\$741	\$50	\$50	\$50	\$5,000	\$6,696
Probation Monitoring	\$110,397	\$102,677	\$161,152	\$124,660	\$139,271	\$232,081	\$848,376	\$215,810	\$158,220	\$153,475	\$126,866	\$83,488	\$2,456,473
Exam	\$6,300	\$15,044	\$4,371	\$6,175	\$4,100	\$6,389	\$9,340	\$12,095	\$2,995	\$4,398	\$10,375	\$10,960	\$92,542
Cite/Fine	\$1,450	\$6,500	\$7,699	\$2,450	\$2,350	\$1,600	\$3,299	\$2,200	\$0	\$1,000	\$2,100	\$1,400	\$32,048
MONTHLY TOTAL	\$119,676	\$125,657	\$173,483	\$138,508	\$148,319	\$240,213	\$866,048	\$230,846	\$161,485	\$162,709	\$139,451	\$100,848	\$2,607,243
FYTD TOTAL	\$119,676	\$245,333	\$418,816	\$557,324	\$705,643	\$945,856	\$1,811,904	\$2,042,750	\$2,204,235	\$2,366,944	\$2,506,395	\$2,607,243	
FISCAL YEAR 18-19													FYTD
	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Total
Invest Cost Recovery	\$0	\$1,022	\$500	\$900	\$1,000	\$0	\$200	\$900	\$50	\$6,034	\$1,750	\$0	\$12,356
Criminal Cost Recovery	\$1,235	\$50	\$12,104	\$204	\$8,231	\$0	\$143	\$145	\$30,050	\$93	\$50	\$0	\$52,305
Probation Monitoring	\$110,316	\$91,065	\$86,932	\$162,944	\$124,415	\$295,244	\$791,995	\$244,724	\$130,937	\$167,578	\$60,741	\$105,278	\$2,372,169
Exam	\$1,170	\$2,875	\$2,412	\$7,463	\$13,422	\$3,630	\$6,746	\$10,649	\$7,100	\$8,249	\$5,112	\$2,625	\$71,453
Cite/Fine	\$8,950	\$4,250	\$10,250	\$1,700	\$4,300	\$10,900	\$8,125	\$6,000	\$9,900	\$6,250	\$2,850	\$2,600	\$76,075
MONTHLY TOTAL	\$121,671	\$99,262	\$112,198	\$173,211	\$151,368	\$309,774	\$807,209	\$262,418	\$178,037	\$188,204	\$70,503	\$110,503	\$2,584,358
FYTD TOTAL	\$121,671	\$220,933	\$333,131	\$506,342	\$657,710	\$967,484	\$1,774,693	\$2,037,111	\$2,215,148	\$2,403,352	\$2,473,855	\$2,584,358	

NOTE: Payment amounts reflect payments made directly to MBC and payments made through BreZE online system.

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES FY 2020-21 FM13
DOJ AGENCY CODE 003573 - ENFORCEMENT (1330)

July	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6635.25	\$	220.00	\$	1,459,755.00
Paralegal Services	1026.75	\$	205.00	\$	210,483.75
Auditor/Analyst Services	84.25	\$	195.00	\$	16,428.75
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>1,686,667.50</u>
August	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5839.00	\$	220.00	\$	1,284,580.00
Paralegal Services	742.25	\$	205.00	\$	152,161.25
Auditor/Analyst Services	91.75	\$	195.00	\$	17,891.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	12,816.15
				\$	<u>1,467,448.65</u>
September	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5996.00	\$	220.00	\$	1,319,120.00
Paralegal Services	824.25	\$	205.00	\$	168,971.25
Auditor/Analyst Services	86.25	\$	195.00	\$	16,818.75
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	13,402.22
				\$	<u>1,518,312.22</u>
October	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6174.50	\$	220.00	\$	1,358,390.00
Paralegal Services	865.00	\$	205.00	\$	177,325.00
Auditor/Analyst Services	104.50	\$	195.00	\$	20,377.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	24,893.45
				\$	<u>1,580,985.95</u>
November	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5341.00	\$	220.00	\$	1,175,020.00
Paralegal Services	684.75	\$	205.00	\$	140,373.75
Auditor/Analyst Services	95.50	\$	195.00	\$	18,622.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	21,783.85
				\$	<u>1,355,800.10</u>
December	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5774.75	\$	220.00	\$	1,270,445.00
Paralegal Services	644.00	\$	205.00	\$	132,020.00
Auditor/Analyst Services	73.25	\$	195.00	\$	14,283.75
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	16,539.95
				\$	<u>1,433,288.70</u>

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES FY 2020-21 FM13
DOJ AGENCY CODE 003573 - ENFORCEMENT (1330)

January	<u>Number of Hours</u>		<u>Rate</u>	<u>Amount</u>
Attorney Services	5478.50	\$	220.00	\$ 1,205,270.00
Paralegal Services	721.75	\$	205.00	\$ 147,958.75
Auditor/Analyst Services	82.50	\$	195.00	\$ 16,087.50
Special Agent	0.00	\$	150.00	\$ -
Cost of Suit				\$ 36,232.40
				<u>\$ 1,405,548.65</u>
February	<u>Number of Hours</u>		<u>Rate</u>	<u>Amount</u>
Attorney Services	5795.50	\$	220.00	\$ 1,275,010.00
Paralegal Services	746.50	\$	205.00	\$ 153,032.50
Auditor/Analyst Services	74.00	\$	195.00	\$ 14,430.00
Special Agent	0.00	\$	150.00	\$ -
Cost of Suit				\$ 24,996.55
				<u>\$ 1,467,469.05</u>
March	<u>Number of Hours</u>		<u>Rate</u>	<u>Amount</u>
Attorney Services	6750.50	\$	220.00	\$ 1,485,110.00
Paralegal Services	857.00	\$	205.00	\$ 175,685.00
Auditor/Analyst Services	97.50	\$	195.00	\$ 19,012.50
Special Agent	0.00	\$	150.00	\$ -
Cost of Suit				\$ 5,927.85
				<u>\$ 1,685,735.35</u>
April	<u>Number of Hours</u>		<u>Rate</u>	<u>Amount</u>
Attorney Services	6870.75	\$	220.00	\$ 1,511,565.00
Paralegal Services	717.50	\$	205.00	\$ 147,087.50
Auditor/Analyst Services	73.50	\$	195.00	\$ 14,332.50
Special Agent	0.00	\$	150.00	\$ -
Cost of Suit				\$ 2,601.70
				<u>\$ 1,675,586.70</u>
May	<u>Number of Hours</u>		<u>Rate</u>	<u>Amount</u>
Attorney Services	6106.75	\$	220.00	\$ 1,343,485.00
Paralegal Services	833.00	\$	205.00	\$ 170,765.00
Auditor/Analyst Services	93.00	\$	195.00	\$ 18,135.00
Special Agent	0.00	\$	150.00	\$ -
Cost of Suit				\$ 2,556.75
				<u>\$ 1,534,941.75</u>
June	<u>Number of Hours</u>		<u>Rate</u>	<u>Amount</u>
Attorney Services	6304.75	\$	220.00	\$ 1,387,045.00
Paralegal Services	780.50	\$	205.00	\$ 160,002.50
Auditor/Analyst Services	100.25	\$	195.00	\$ 19,548.75
Special Agent	0.00	\$	150.00	\$ -
Cost of Suit				\$ 12,312.39
				<u>\$ 1,578,908.64</u>
Total Enforcement Budget	\$ 16,875,800.00			
Total Attorney Services	\$ 16,074,795.00			
Total Paralegal Services	\$ 1,935,866.25			
Total Auditor/Analyst Services	\$ 205,968.75			
Total Special Agent	\$ -			
Total Cost of Suit	\$ 174,063.26			
Total Enforcement Expenses	\$ 18,390,693.26			
Surplus/Deficit	\$ (1,514,893.26)			

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2020-21 FM13
DOJ AGENCY CODES 0034195 - MIDWIFERY (1600)

JULY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	75.50	\$220.00	\$16,610.00
Paralegal Services	1.00	\$205.00	\$205.00
Auditor/Analyst Services	0.50	\$195.00	\$97.50
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$16,912.50
AUGUST	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	48.50	\$220.00	\$10,670.00
Paralegal Services	2.50	\$205.00	\$512.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$11,182.50
SEPTEMBER	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	2.25	\$220.00	\$495.00
Paralegal Services	0.50	\$205.00	\$102.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$597.50
OCTOBER	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.00	\$220.00	\$880.00
Paralegal Services	0.25	\$205.00	\$51.25
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$931.25
NOVEMBER	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	21.00	\$220.00	\$4,620.00
Paralegal Services	1.50	\$205.00	\$307.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$4,927.50
DECEMBER	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	19.25	\$220.00	\$4,235.00
Paralegal Services	3.50	\$205.00	\$717.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$4,952.50

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2020-21 FM13
DOJ AGENCY CODES 0034195 - MIDWIFERY (1600)**

JANUARY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	53.50	\$220.00	\$11,770.00
Paralegal Services	4.50	\$205.00	\$922.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$12,692.50
FEBRUARY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	14.50	\$220.00	\$3,190.00
Paralegal Services	1.00	\$205.00	\$205.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$3,395.00
MARCH	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	37.00	\$220.00	\$8,140.00
Paralegal Services	1.75	\$205.00	\$358.75
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$8,498.75
APRIL	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	11.00	\$220.00	\$2,420.00
Paralegal Services	2.75	\$205.00	\$563.75
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$2,983.75
MAY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	14.25	\$220.00	\$3,135.00
Paralegal Services	2.25	\$205.00	\$461.25
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$3,596.25
JUNE	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	20.25	\$220.00	\$4,455.00
Paralegal Services	3.75	\$205.00	\$768.75
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$5,223.75
Total Midwifery Budget	\$ 32,600.00		
Total Attorney Services	\$70,620.00		
Total Paralegal Services	\$5,176.25		
Total Auditor/Analyst Services	\$97.50		
Total Special Agent	\$0.00		
Total Cost of Suit	\$0.00		
Total Midwifery Expenditures	\$ 75,893.75		
Surplus/Deficit	\$ (43,293.75)		

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES -FISCAL YEAR 2020-21 FM13
DOJ AGENCY CODES 003582 - LICENSING (1301)**

	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
JULY			
Attorney Services	6.25	\$220.00	\$1,375.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.75	\$195.00	\$146.25
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$1,521.25
AUGUST			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.50	\$220.00	\$990.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$990.00
SEPTEMBER			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.75	\$220.00	\$1,265.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$1,265.00
OCTOBER			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	3.25	\$220.00	\$715.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$715.00
NOVEMBER			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.00	\$220.00	\$880.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$880.00
DECEMBER			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	7.50	\$220.00	\$1,650.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$1,650.00

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES -FISCAL YEAR 2020-21 FM13
DOJ AGENCY CODES 003582 - LICENSING (1301)**

JANUARY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	10.50	\$220.00	\$2,310.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$2,310.00
FEBRUARY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	11.00	\$220.00	\$2,420.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$2,420.00
MARCH	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	3.50	\$220.00	\$770.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$770.00
APRIL	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.50	\$220.00	\$990.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$990.00
MAY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.00	\$220.00	\$880.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$880.00
JUNE	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.00	\$220.00	\$1,100.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$1,100.00
Total Licensing Budget	\$ 32,600.00		
Total Attorney Services	\$ 15,345.00		
Total Paralegal Services	\$ -		
Total Auditor/Analyst Services	\$ 146.25		
Total Special Agent	\$ -		
Total Cost of Suit	\$ -		
Total Licensing Expenditures	\$ 15,491.25		
Surplus/Deficit	\$ 17,108.75		

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES FY 2021-22 FM02
DOJ AGENCY CODE 003573 - ENFORCEMENT (1330)

July	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5637.50	\$	220.00	\$	1,240,250.00
Paralegal Services	886.50	\$	205.00	\$	181,732.50
Auditor/Analyst Services	102.50	\$	195.00	\$	19,987.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>1,441,970.00</u>
August	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6504.50	\$	220.00	\$	1,430,990.00
Paralegal Services	89.75	\$	205.00	\$	18,398.75
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	8,449.49
				\$	<u>1,457,838.24</u>
Total Enforcement Budget		\$	16,875,800.00		
Total Attorney Services		\$	2,671,240.00		
Total Paralegal Services		\$	200,131.25		
Total Auditor/Analyst Services		\$	19,987.50		
Total Special Agent		\$	-		
Total Cost of Suit		\$	8,449.49		
Total Enforcement Expenses		\$	2,899,808.24		
Surplus/Deficit		\$	13,975,991.76		

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2021-22 FM02
DOJ AGENCY CODES 0034195 - MIDWIFERY (1600)**

JULY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	11.25	\$220.00	\$2,475.00
Paralegal Services	6.25	\$205.00	\$1,281.25
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$3,756.25
AUGUST	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	12.25	\$220.00	\$2,695.00
Paralegal Services	1.00	\$205.00	\$205.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$2,900.00

Total Midwifery Budget	\$	32,600.00
Total Attorney Services		\$5,170.00
Total Paralegal Services		\$1,486.25
Total Auditor/Analyst Service:		\$0.00
Total Special Agent		\$0.00
Total Cost of Suit		\$0.00
Total Midwifery Expenditur	\$	6,656.25
Surplus/Deficit	\$	25,943.75

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES -FISCAL YEAR 2021-22 FM02
DOJ AGENCY CODES 003582 - LICENSING (1301)**

	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
JULY			
Attorney Services	3.25	\$220.00	\$715.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$715.00
AUGUST			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.25	\$220.00	\$1,155.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			<hr/> \$1,155.00
Total Licensing Budget	\$ 32,600.00		
Total Attorney Services	\$ 1,870.00		
Total Paralegal Services	\$ -		
Total Auditor/Analyst Services	\$ -		
Total Special Agent	\$ -		
Total Cost of Suit	\$ -		
Total Licensing Expenditures	\$ 1,870.00		
Surplus/Deficit	\$ 30,730.00		

Board Members' Expenditures - Per Diem/Travel
July 1, 2020 - June 30, 2021

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
MR. BROOKS -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Brooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. CAMPOVERDI -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 200	\$ 200	\$ 500	\$ 200	\$ 300	\$ 500	\$ 400	\$ 2,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Campoverdi	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 200	\$ 200	\$ 500	\$ 200	\$ 300	\$ 500	\$ 400	\$ 2,800
DR. GNANADEV -													
Per diem	\$ 800	\$ 1,100	\$ 700	\$ 900	\$ 1,000	\$ 1,000	\$ 1,400	\$ 800	\$ 500	\$ 400	\$ 800	\$ 1,100	\$ 10,500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Gnanadev	\$ 800	\$ 1,100	\$ 700	\$ 900	\$ 1,000	\$ 1,000	\$ 1,400	\$ 800	\$ 500	\$ 400	\$ 800	\$ 1,100	\$ 10,500
DR. HAWKINS -													
Per diem	\$ 1,000	\$ 700	\$ 1,200	\$ 1,000	\$ 1,100	\$ 1,200	\$ 1,600	\$ 1,100	\$ 1,500	\$ 2,400	\$ 1,700	\$ 1,000	\$ 15,500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Hawkins	\$ 1,000	\$ 700	\$ 1,200	\$ 1,000	\$ 1,100	\$ 1,200	\$ 1,600	\$ 1,100	\$ 1,500	\$ 2,400	\$ 1,700	\$ 1,000	\$ 15,500
DR. HEALZER -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Healzer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. KRAUSS -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Krauss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. LAWSON -													
Per diem	\$ 700	\$ 900	\$ -	\$ 700	\$ 1,900	\$ 1,900	\$ 2,000	\$ 2,100	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,200	\$ 19,400
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lawson	\$ 700	\$ 900	\$ -	\$ 700	\$ 1,900	\$ 1,900	\$ 2,000	\$ 2,100	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,200	\$ 19,400
DR. LEWIS -													
Per diem	\$ 1,100	\$ 1,000	\$ 700	\$ 1,400	\$ 900	\$ 700	\$ 1,300	\$ 900	\$ 600	\$ 800	\$ 1,400	\$ 800	\$ 11,600
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Lewis	\$ 1,100	\$ 1,000	\$ 700	\$ 1,400	\$ 900	\$ 700	\$ 1,300	\$ 900	\$ 600	\$ 800	\$ 1,400	\$ 800	\$ 11,600
MS. LUBIANO -													
Per diem	\$ 600	\$ 900	\$ 500	\$ 700	\$ 800	\$ 1,000	\$ 900	\$ 800	\$ 1,100	\$ 1,100	\$ 1,000	\$ 700	\$ 10,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lubiano	\$ 600	\$ 900	\$ 500	\$ 700	\$ 800	\$ 1,000	\$ 900	\$ 800	\$ 1,100	\$ 1,100	\$ 1,000	\$ 700	\$ 10,100

Board Members' Expenditures - Per Diem/Travel
July 1, 2020 - June 30, 2021

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR.MAHMOOD -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Mahmood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. PINES -													
Per diem	\$ 1,500	\$ 1,400	\$ 1,200	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Pines	\$ 1,500	\$ 1,400	\$ 1,200	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
MR. RYU -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Ryu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. TIRADO -													
Per diem	\$ 100	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Tirado	\$ 100	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
DR. THORP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Thorp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MR. WATKINS -													
Per diem	\$ 800	\$ 1,600	\$ 800	\$ 800	\$ 1,400	\$ 700	\$ 2,100	\$ 1,000	\$ 800	\$ 700	\$ 1,400	\$ 1,000	\$ 13,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Watkins	\$ 800	\$ 1,600	\$ 800	\$ 800	\$ 1,400	\$ 700	\$ 2,100	\$ 1,000	\$ 800	\$ 700	\$ 1,400	\$ 1,000	\$ 13,100
DR. YIP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Yip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of July 1, 2021

TOTAL PER DIEM BUDGETED \$ 32,000
TOTAL PER DIEM \$ 88,700
TOTAL TRAVEL \$ -
TOTAL \$ 88,700

Board Members' Expenditures - Per Diem/Travel
July 1, 2021 - June 30, 2022

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
MR. BROOKS -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Brooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. CAMPOVERDI -													
Per diem	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Campoverdi	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
DR. GNANADEV -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Gnanadev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. HAWKINS -													
Per diem	\$ 1,500	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Hawkins	\$ 1,500	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800
DR. HEALZER -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Healzer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. KRAUSS -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Krauss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. LAWSON -													
Per diem	\$ 1,900	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lawson	\$ 1,900	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400
MS. LUBIANO -													
Per diem	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lubiano	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100

Board Members' Expenditures - Per Diem/Travel
July 1, 2021 - June 30, 2022

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR.MAHMOOD -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Mahmood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MR. RYU -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Ryu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. THORP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Thorp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MR. WATKINS -													
Per diem	\$ 800	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Watkins	\$ 800	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
DR. YIP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Yip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of September 23, 2021

TOTAL PER DIEM BUDGETED \$ 32,000
TOTAL PER DIEM \$ 11,100
TOTAL TRAVEL \$ -
TOTAL \$ 11,100

MEDICAL BOARD OF CALIFORNIA - 0758
BUDGET REPORT
FY 2020-21 EXPENDITURE PROJECTION
FISCAL MONTH 13

OBJECT DESCRIPTION	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21				
	ACTUAL	ACTUAL	ACTUAL	CY	CURRENT YEAR	PERCENT	PROJECTIONS	UNENCUMBERED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	REVISED	EXPENDITURES	SPENT	TO YEAR END	BALANCE
	(FM 13)	(FM 13)	(FM 13)	BUDGET	FM 13			
PERSONAL SERVICES:								
Salaries and Wages								
Civil Service-Perm	9,094,330	9,225,767	10,001,214	11,353,000	9,992,981	88%	9,992,981	1,360,019
Statutory-Exempt (EO)	132,466	132,660	139,848	111,000	137,935	124%	137,935	(26,935)
Temp Help (907)	1,134,642	1,202,640	476,989	756,000	356,702	47%	356,702	399,298
Board/Commission (910,920)	85,100	91,200	76,500	32,000	87,600	274%	87,600	(55,600)
Overtime (909)	55,778	15,187	9,461	44,000	11,125	25%	11,125	32,875
Lump Sum Payout	27,862	25,461	80,799	0	110,226	N/A	110,226	(110,226)
Staff Benefits	5,564,030	5,828,565	6,055,571	6,966,000	5,897,063	85%	5,897,063	1,068,937
TOTAL, PERSONAL SVC	16,094,208	16,521,480	16,840,382	19,262,000	16,593,632	86%	16,593,632	2,668,368
OPERATING EXPENSE AND EQUIPMENT:								
Fingerprint Reports	411,818	380,150	405,238	333,000	388,868	117%	388,868	(55,868)
General Expense	168,791	153,831	129,027	83,000	175,584	212%	175,584	(92,584)
Printing	250,891	205,923	263,919	236,000	342,930	145%	342,930	(106,930)
Communication	138,035	124,466	113,151	114,000	96,564	85%	96,564	17,436
Postage	110,855	79,662	12,666	154,000	45,995	30%	45,995	108,005
Insurance	11,875	67,139	5,363	3,000	9,429	314%	9,429	(6,429)
Travel In State	137,365	80,058	82,521	136,000	4,913	4%	4,913	131,087
Travel Out-Of-State	1,563	2,287	1,161	0	0	N/A	0	0
Training	43,397	32,754	15,549	60,000	22,520	38%	22,520	37,480
Facilities Operations	1,148,076	1,108,266	1,130,893	1,022,000	1,199,894	117%	1,199,894	(177,894)
C/P Services - Internal	1,660	1,740	22,993	313,000	131,858	42%	131,858	181,142
C/P Services - External	1,106,439	1,740,843	2,577,558	388,000	1,385,892	357%	1,385,892	(997,892)
Departmental Services:								
Interagency	25,848	29,116	46,981	5,000	34,997	700%	34,997	(29,997)
DCA Pro Rata	4,906,411	5,027,865	5,251,442	4,932,000	4,810,512	98%	4,810,512	121,488
Consolidated Data Center	117,141	156,689	138,175	275,000	266,296	97%	266,296	8,704
Information Technology	130,258	166,563	196,393	117,000	152,859	131%	152,859	(35,859)
DOI - HQIU	19,786,716	19,961,286	21,923,930	21,904,000	20,179,883	92%	20,179,883	1,724,117
Vehicle Operations	17,644	17,513	12,076	32,000	13,779	43%	13,779	18,221
Enforcement:								
Attorney General	15,139,060	13,966,775	13,865,918	16,941,000	18,481,645	109%	18,481,645	(1,540,645)
Office Admin. Hearing	1,812,535	1,962,636	2,044,475	1,750,000	2,386,796	136%	2,386,796	(636,796)
Evidence / Witness Fees	2,022,654	2,554,043	2,075,061	2,598,000	2,371,789	91%	2,371,789	226,211
Court Reporters	170,793	247,665	238,254	0	134,119	N/A	134,119	(134,119)
Equipment	168,991	125,654	266,005	341,000	321,000	94%	321,000	20,000
Special Items of Expense	0	0	0	0	14,652	N/A	14,652	(14,652)
TOTALS, OE&E:	47,828,816	48,192,924	50,818,749	51,737,000	52,972,774	102%	52,972,774	(1,235,774)
TOTAL EXPENSE	63,923,024	64,714,404	67,659,131	70,999,000	69,566,406	98%	69,566,406	1,432,594
Sched. Reimb. - Ext.	(35,000)	(69,840)	(6,615)	(35,000)	0		0	(35,000)
Sched. Reimb. - Fingerprints	(349,000)	(376,614)	(437,687)	(349,000)	(365,044)		(365,044)	16,044
Distributed Costs/Unscheduled Reimb.	(350,000)	(2,613,246)	(2,651,794)	(903,000)	(2,803,880)		(2,803,880)	1,900,880
TOTAL EXPENSE:	63,189,024	61,654,704	64,563,035	69,712,000	66,397,482	95%	66,397,482	3,314,518

SURPLUS/(DEFICIT): 4.75%

BRD 6A.14 FY 2020-21 FM13 MBC Expenditures by Unit (002).xlsx

Expenditures per DCA BO FY 2020-21 FM13	FY 2020-21 Budget	6301/11111310 Licensing	6302/11111320 Executive	6303/11111330 Enforcement	6305/11111340 Admin Sys	6307/11111350 Info Syst Bur	6308/11111360 Probation	6308/11111370 Polysom	FM13 Total Program Expenditures	Expenditure Projection	Actuals + Projections Total	Surplus/Deficit
MBC Authorized Positions (Perm)	178.2	51.4	9.0	57.5	11.2	24.0	24.0	1.1	178.2	0.0	178.2	0.0
Personal Services (PS)												
Salaries & Wages	\$11,353,000	\$ 2,625,638	\$ 537,508	\$ 3,444,494	\$ 950,272	\$ 1,199,946	\$ 1,167,638	\$ 67,486	\$ 9,992,982	\$ -	\$ 9,992,982	\$ 1,360,018
Temp Help (907)	\$ 756,000	\$ 1,818	\$ 89,991	\$ 52,932	\$ -	\$ 186,124	\$ 25,838	\$ -	\$ 356,703	\$ -	\$ 356,703	\$ 399,297
Statutory-Exempt	\$ 111,000	\$ -	\$ 137,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,935	\$ -	\$ 137,935	\$ (26,935)
Board Members (901)	\$ 32,000	\$ -	\$ 87,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,600	\$ -	\$ 87,600	\$ (55,600)
Overtime (909)	\$ 44,000	\$ 11,019	\$ 16	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ 11,125	\$ -	\$ 11,125	\$ 32,875
Lump Sum	\$ -	\$ 7,935	\$ -	\$ 55,308	\$ 44,055	\$ -	\$ 2,928	\$ -	\$ 110,226	\$ -	\$ 110,226	\$ (110,226)
Total Salaries & Wages	\$12,296,000	\$ 2,646,410	\$ 853,050	\$ 3,552,824	\$ 994,327	\$ 1,386,070	\$ 1,196,404	\$ 67,486	\$10,696,571	\$ -	\$ 10,696,571	\$ 1,599,429
Staff Benefits	\$ 6,966,000	\$ 1,788,499	\$ 372,940	\$ 1,892,249	\$ 525,978	\$ 667,008	\$ 616,539	\$ 33,851	\$ 5,897,064	\$ -	\$ 5,897,064	\$ 1,068,936
TOTAL PS	\$19,262,000	\$ 4,434,909	\$ 1,225,990	\$ 5,445,073	\$ 1,520,305	\$ 2,053,078	\$ 1,812,943	\$ 101,337	\$16,593,635	\$ -	\$ 16,593,635	\$ 2,668,365
Operating Exp & Equip (OE&E)												
Fingerprint Reports	\$ 333,000	\$ 388,182	\$ -	\$ 686	\$ -	\$ -	\$ -	\$ -	\$ 388,868	\$ -	\$ 388,868	\$ (55,868)
General Expense	\$ 83,000	\$ 3,277	\$ 41,487	\$ 81,046	\$ 37,373	\$ 3,100	\$ 9,300	\$ -	\$ 175,583	\$ -	\$ 175,583	\$ (92,583)
Printing	\$ 236,000	\$ 323,613	\$ 4,964	\$ 7,006	\$ 4,314	\$ -	\$ 3,034	\$ -	\$ 342,931	\$ -	\$ 342,931	\$ (106,931)
Communications	\$ 114,000	\$ 20,419	\$ 9,204	\$ 38,906	\$ 6,785	\$ 8,262	\$ 12,987	\$ -	\$ 96,563	\$ -	\$ 96,563	\$ 17,437
Postage	\$ 154,000	\$ 12,279	\$ 987	\$ 31,237	\$ 17	\$ 19	\$ 1,432	\$ 25	\$ 45,996	\$ -	\$ 45,996	\$ 108,004
Insurance	\$ 3,000	\$ -	\$ 3,141	\$ -	\$ 1,179	\$ -	\$ 5,109	\$ -	\$ 9,429	\$ -	\$ 9,429	\$ (6,429)
Travel-In-State	\$ 136,000	\$ -	\$ 55	\$ 238	\$ -	\$ -	\$ 4,620	\$ -	\$ 4,913	\$ -	\$ 4,913	\$ 131,087
Travel-Out-Of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ 60,000	\$ 2,000	\$ 3,000	\$ 7,520	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 22,520	\$ -	\$ 22,520	\$ 37,480
Facility Operations	\$ 1,022,000	\$ 346,801	\$ 201,576	\$ 264,264	\$ 128,787	\$ 89,652	\$ 168,814	\$ -	\$ 1,199,894	\$ -	\$ 1,199,894	\$ (177,894)
Consult/Prof Services (Interdept'l)	\$ 313,000	\$ 665	\$ 1,853	\$ 128,729	\$ -	\$ -	\$ 611	\$ -	\$ 131,858	\$ -	\$ 131,858	\$ 181,142
Consult/Prof Services (External)	\$ 388,000	\$ 70,000	\$ 1,266,000	\$ 46,527	\$ -	\$ -	\$ 3,365	\$ -	\$ 1,385,892	\$ -	\$ 1,385,892	\$ (997,892)
Departmental Prorata (DCA)	\$ 4,932,000	\$ 1,285,685	\$ 355,416	\$ 1,578,532	\$ 440,738	\$ 595,189	\$ 525,574	\$ 29,378	\$ 4,810,512	\$ -	\$ 4,810,512	\$ 121,488
HQIU	\$21,904,000	\$ -	\$ -	\$ 20,179,883	\$ -	\$ -	\$ -	\$ -	\$20,179,883	\$ -	\$ 20,179,883	\$ 1,724,117
Consolidated Data Center/IT	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 266,296	\$ -	\$ -	\$ 266,296	\$ -	\$ 266,296	\$ 8,704
Data Processing/IT	\$ 117,000	\$ 2,856	\$ 1,463	\$ 52,041	\$ 909	\$ 92,607	\$ 2,982	\$ -	\$ 152,858	\$ -	\$ 152,858	\$ (35,858)
Interagency Services	\$ 5,000	\$ (5,435)	\$ 5,208	\$ (12,954)	\$ (5,891)	\$ 209	\$ (500)	\$ 54,360	\$ 34,997	\$ -	\$ 34,997	\$ (29,997)
Vehicle Operations	\$ 32,000	\$ -	\$ -	\$ -	\$ 363	\$ -	\$ 13,416	\$ -	\$ 13,779	\$ -	\$ 13,779	\$ 18,221
Attorney General Services	\$16,941,000	\$ 6,803,370	\$ -	\$ 11,678,276	\$ -	\$ -	\$ -	\$ -	\$18,481,646	\$ -	\$ 18,481,646	\$ (1,540,646)
Office of Administr Hearings	\$ 1,750,000	\$ -	\$ -	\$ 2,386,796	\$ -	\$ -	\$ -	\$ -	\$ 2,386,796	\$ -	\$ 2,386,796	\$ (636,796)
Evidence/Witness	\$ 2,598,000	\$ -	\$ 12,870	\$ 2,358,695	\$ -	\$ 225	\$ -	\$ -	\$ 2,371,790	\$ -	\$ 2,371,790	\$ 226,210
Court Reporter Services	\$ -	\$ -	\$ 6,672	\$ 119,347	\$ -	\$ -	\$ 8,100	\$ -	\$ 134,119	\$ -	\$ 134,119	\$ (134,119)
Equipment	\$ 341,000	\$ 487	\$ -	\$ 4,037	\$ 1,646	\$ 312,879	\$ 1,951	\$ -	\$ 321,000	\$ -	\$ 321,000	\$ 20,000
TOTAL OE&E	\$51,737,000	\$ 9,254,284	\$ 1,917,961	\$ 38,958,470	\$ 623,640	\$ 1,368,676	\$ 765,981	\$ 83,763	\$52,972,775	\$ -	\$ 52,972,775	\$ (1,235,775)
TOTAL PS and OE&E	\$70,999,000	\$ 13,689,193	\$ 3,143,951	\$ 44,403,543	\$ 2,143,945	\$ 3,421,754	\$ 2,578,924	\$ 185,100	\$69,566,410	\$ -	\$ 69,566,410	\$ 1,432,590
Scheduled Reimbursements	\$ (387,000)	\$ (365,044)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (365,044)	\$ -	\$ (365,044)	\$ (21,956)
Unscheduled Reimbursements 1/	\$ (900,000)	\$ (7,886)	\$ -	\$ (117,620)	\$ -	\$ -	\$ (2,678,375)	\$ -	\$ (2,803,881)	\$ -	\$ (2,803,881)	\$ 1,903,881
TOTAL BUDGET	\$69,712,000	\$ 13,316,263	\$ 3,143,951	\$ 44,285,923	\$ 2,143,945	\$ 3,421,754	\$ (99,451)	\$ 185,100	\$66,397,485	\$ -	\$ 66,397,485	\$ 3,314,515

1/ the Enfrmcment Cash Log does not include refunds