

## MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: May 14, 2025  
ATTENTION: Members, Medical Board of California  
SUBJECT: Administrative Summary  
STAFF CONTACT: Reji Varghese, 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 other members of the Board to discuss pending and ongoing projects and other matters.
- 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 investigation.
- Board staff participated in meetings with other Local, State, and National, organizations and groups in discussing and deciding regulatory measures common to MBC and others. Staff also met with Patient/Consumer advocates on specific topics and pending legislations. These organizations include but not limited to; Chronic Pain Patients, Consumer Watchdog, Consumer Policy Protection Center (CPPC), Office of Attorney General (OAG), Department of Consumer Affairs (DCA), Department of Justice (DOJ), Drug Enforcement Administration (DEA), State Board of Pharmacy, State Board of Nursing, other healing arts Boards, California Department of Public Health, Department of Social Services, Department of Health Care Services, Consumer Advocates, California Association of Medical Staff Services (CAMSS), Federation of State Medical Boards (FSMB), and Administrators in Medicine (AIM) webinars and Annual Meetings.

*Meeting topics included but not limited to; Physicians' Health and Wellness Program, Short supply of pain medications and prescribers, Enforcement Collaboration model, Mexico Pilot Program and Physicians from Mexico, Hospice Fraud Task Force meeting, Alternate Licensing Models, IV compounding practice, Medspa/IV Hydration, Alternative Physician Licensing Models, Physician Competency and Capacity to Practice Medicine, Mitigating Sexual Misconduct Through Legislation, Regulation and Education, A.I.'s Transformation of Medicine, etc.*

**Staffing Update:**

The Board has 189.1 permanent full-time positions. As of April 1, 2025, the Board has a 14.81% vacancy rate, which equates to 28 vacant positions. The Board filled seven vacant positions between February 1, 2025, and April 1, 2025. The Board is proud to report, during the third quarter of FY 2024-2025, seven Board employees have accepted internal promotions.

**Budget Update:**

As of fiscal month eight, the Board is projecting total fiscal year-end revenues of \$92.20 million dollars and total expenditure and expenditure adjustments of \$80.06 million dollars, excluding estimated overcollection of reimbursements.

The Board received a \$10 million dollar loan in Fiscal Year (FY) 2021-22 and repaid it in FY 2023-24. It received an additional \$8 million dollar loan in FY 2022-23 with a repayment obligation in FY 2024-25 and a \$6 million dollar loan at the conclusion of FY 2023-24 with a repayment obligation in FY 2025-26. All three loans came from other DCA funds with 24-month repayment periods. The Board continues to successfully control expenditure, while both revenues and unscheduled reimbursements exceed initial projections. The combination of these factors will allow the Board to repay all outstanding loan balances by the end of this fiscal year. Additionally, projections show that the Board will either substantially reduce or eliminate the need for any additional loans, and subsequent interest charges. Current fund-conditions show the Board will remain solvent with 1.4 months in reserves without an additional \$27 million dollar loan. While potential future loan amounts are still subject to change depending on the needs of the fund at the conclusion of the fiscal year, the Board's financial position continues to improve.

**Media Relations/External Communications Update:**

On May 14, 2025, Marina O'Connor gave a Medical Board of California update to California Association of Medical Staff Services (CAMSS) in Universal City.

On May 7, 2025, Reji Varghese gave a Medical Board of California update to Self-Help and Astrana Health and All American Medical Group in San Francisco.

On April 30, 2025, Reji Varghese presented at the Virtual Town Hall event hosted by San Mateo County Medical Association (SMCMA)

From April 24 to 27, 2025, Reji Varghese participated in the Federation of State Medical Board's annual meeting. Served on a reactor panel immediately following the opening keynote speaker on the topic "*Beyond the Noise: Fostering Critical Thinking in an Age of Information Overload*".

On April 23, 2025, Reji Varghese participated in the Administrators in Medicine (AIM) annual meeting.

The Board published and distributed its First Quarter Newsletter.

On March 24, 2025, the Board distributed an eblast to relevant licensees informing them that the fees paid at the time of license renewal related to the Controlled Substance Utilization Review and Evaluation System, or CURES, is increasing from \$18 per to \$30. The higher amount will be paid by those whose license expires after July 1, 2025. The Board's [webpage on renewal fee requirements](#) has been updated to reflect this change.

On March 13, 2025, the Board distributed an eblast to subscribers notifying them of the modified text for the [Fees for Petitions for Penalty Relief Regulations](#).

On February 7, 2025, the Board distributed an eblast to all licensees (sent at the request of the California Department of Public Health) regarding Assembly Bill 2132, pertaining to tuberculosis screening and treatment in primary care settings.

On February 4, 2025, the Board distributed an eblast to all licensees regarding Governor Newsom's [Executive Order](#) deferring renewal fees for licensees impacted by the Los Angeles fires.

The staff of the Public Affairs Unit continue posting notices of administrative actions to the Board's [Facebook](#) and [X](#) pages.

**0758 - Medical Board Fund Analysis of Fund Condition**  
**(Dollars in Thousands)**  
**2025-26 Governor's Budget with FM 8 Projections**

Prepared 4.21.2025

	Actual 2023-24	CY 2024-25	BY 2025-26	BY +1 2026-27	BY +2 2027-28
<b>BEGINNING BALANCE</b>	\$ 12,606	\$ 12,574	\$ 10,047	\$ 16,429	\$ 26,089
Prior Year Adjustment	\$ -72	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,534	\$ 12,574	\$ 10,047	\$ 16,429	\$ 26,089
<b>REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>					
Revenues					
4121200 - Delinquent fees	\$ 153	\$ 171	\$ 190	\$ 192	\$ 194
4121200 - Delinquent fees increase (effective 1/1/27)	\$ -	\$ -	\$ -	\$ 8	\$ 16
4127400 - Renewal fees	\$ 65,131	\$ 79,543	\$ 79,305	\$ 80,098	\$ 80,899
4127400 - Renewal fees increase (effective 1/1/27)	\$ -	\$ -	\$ -	\$ 3,619	\$ 7,310
4129200 - Other regulatory fees	\$ 536	\$ 583	\$ 680	\$ 687	\$ 694
4129400 - Other regulatory licenses and permits	\$ 10,521	\$ 10,600	\$ 12,227	\$ 12,349	\$ 12,473
4129400 - Other reg licenses & permits increase (effective 1/1/27)	\$ -	\$ -	\$ -	\$ 558	\$ 1,127
4163000 - Income from surplus money investments	\$ 1,174	\$ 1,147	\$ 331	\$ 386	\$ 571
4171400 - Escheat of unclaimed checks and warrants	\$ 33	\$ 26	\$ -	\$ -	\$ -
4171500 - Escheat of unclaimed property	\$ 9	\$ -	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 4	\$ 6	\$ 4	\$ 4	\$ 4
4173000 - Penalty Assessments	\$ 130	\$ 125	\$ 79	\$ 79	\$ 79
Totals, Revenues	\$ 77,691	\$ 92,201	\$ 92,816	\$ 97,980	\$ 103,366
Transfers to Other Funds					
Loan Repayment from Contingent Fund of the Medical Board of CA (0758) to Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	\$ -10,000	\$ -	\$ -	\$ -	\$ -
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2023	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Loan Repayment per CS 14.00, Budget Act of 2022	\$ -	\$ -8,643	\$ -	\$ -	\$ -
Loan Repayment per CS 14.00, Budget Act of 2023	\$ -	\$ -6,021	\$ -	\$ -	\$ -
Totals, Transfers and Other Adjustments	\$ -4,000	\$ -14,664	\$ -	\$ -	\$ -
<b>TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>	\$ 73,691	\$ 77,537	\$ 92,816	\$ 97,980	\$ 103,366
<b>TOTAL RESOURCES</b>	\$ 86,225	\$ 90,111	\$ 102,863	\$ 114,409	\$ 129,455
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 68,534	\$ 74,684	\$ 82,088	\$ 84,551	\$ 87,087
Estimated Overcollection of Reimbursements	\$ -	\$ -	\$ -2,060	\$ -2,122	\$ -2,185
9892 Supplemental Pension Payments (State Operations)	\$ 685	\$ 515	\$ 515	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 4,432	\$ 4,865	\$ 5,891	\$ 5,891	\$ 5,891
<b>TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>	\$ 73,651	\$ 80,064	\$ 86,434	\$ 88,320	\$ 90,793
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 12,574	\$ 10,047	\$ 16,429	\$ 26,089	\$ 38,663
Months in Reserve	1.9	1.4	2.2	3.4	5.0

**NOTES:**

1. Assumes workload and revenue projections are realized in BY+1 and ongoing.
2. Revenue Includes fee increase effective 1/1/2024 and a separate line with the estimated Revenue for the fee increase effective 1/1/2027.
3. Revenue growth projected at 1% beginning BY+1
4. Control Section 14.00 loan interest is estimated based on the rate accruing in the Pooled Money Investment Fund at the time of each loan.
5. Expenditure growth projected at 3% beginning BY+1.
6. Expenditures include estimated overcollection of reimbursements with growth projected at 3% beginning BY.
7. PY 2023-24 Expenditures include reimbursements.

**0758 - Medical Board Fund Analysis of Fund Condition**  
(Dollars in Thousands)  
2025-26 Governor's Budget with FM 8 Projections

Prepared 4.21.2025

	Actual 2023-24	CY 2024-25	BY 2025-26	BY +1 2026-27	BY +2 2027-28
<b>BEGINNING BALANCE</b>	\$ 12,606	\$ 12,574	\$ 37,047	\$ 38,569	\$ 43,845
Prior Year Adjustment	\$ -72	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,534	\$ 12,574	\$ 37,047	\$ 38,569	\$ 43,845
<b>REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>					
Revenues					
4121200 - Delinquent fees	\$ 153	\$ 171	\$ 190	\$ 192	\$ 194
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4163000 - Income from surplus money investments	\$ 1,174	\$ 1,147	\$ 331	\$ 718	\$ 838
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4171500 - Escheat of unclaimed property	\$ 9	\$ -	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 4	\$ 6	\$ 4	\$ 4	\$ 4
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Totals, Revenues	\$ 77,691	\$ 92,201	\$ 92,816	\$ 98,312	\$ 103,633
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Loan Repayment from Contingent Fund of the Medical Board of CA (0758) to Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	\$ -10,000	\$ -	\$ -	\$ -	\$ -
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2023	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Proposed Loan from Vehicle Inspection and Repair Fund (0421 to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2024	\$ -	\$ 27,000	\$ -	\$ -	\$ -
Loan Repayment per CS 14.00, Budget Act of 2022	\$ -	\$ -8,643	\$ -	\$ -	\$ -
Loan Repayment per CS 14.00, Budget Act of 2023	\$ -	\$ -6,021	\$ -	\$ -	\$ -
Loan Repayment from Contingent Fund of the Medical Board (0758) to High Polluter Repair or Removal Fund (0582) per Item 1111-011-0582, Budget Act of 2024	\$ -	\$ -	\$ -4,860	\$ -4,716	\$ -4,573
Totals, Transfers and Other Adjustments	\$ -4,000	\$ 12,336	\$ -4,860	\$ -4,716	\$ -4,573
<b>TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>	\$ 73,691	\$ 104,537	\$ 87,956	\$ 93,596	\$ 99,060
<b>TOTAL RESOURCES</b>	\$ 86,225	\$ 117,111	\$ 125,003	\$ 132,165	\$ 142,905
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 68,534	\$ 74,684	\$ 82,088	\$ 84,551	\$ 87,087
Estimated Overcollection of Reimbursements	\$ -	\$ -	\$ -2,060	\$ -2,122	\$ -2,185
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TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 73,651	\$ 80,064	\$ 86,434	\$ 88,320	\$ 90,793
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 12,574	\$ 37,047	\$ 38,569	\$ 43,845	\$ 52,113
Months in Reserve	1.9	5.1	5.2	5.8	6.7

**NOTES:**

1. Assumes workload and revenue projections are realized in BY+1 and ongoing.
2. Revenue Includes fee increase effective 1/1/2024 and a separate line with the estimated Revenue for the fee increase effective 1/1/2027.
3. Revenue growth projected at 1% beginning BY+1
4. Control Section 14.00 loan interest is estimated based on the rate accruing in the Pooled Money Investment Fund at the time of each loan.
5. Expenditure growth projected at 3% beginning BY+1.
6. Expenditures include estimated overcollection of reimbursements with growth projected at 3% beginning BY.
7. PY 2023-24 Expenditures include reimbursements.

## Department of Consumer Affairs

## Expenditure Projection Report

## Medical Board of California

Fiscal Month: 08      Fiscal Year: 2024 - 2025

## PERSONAL SERVICES

Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
<b>PERMANENT POSITIONS</b>	<b>\$11,792,907</b>	<b>\$11,570,405</b>	<b>\$11,970,551</b>	<b>\$14,561,000</b>	<b>\$8,498,583</b>	<b>\$8,498,583</b>	<b>\$13,247,630</b>	<b>\$1,313,370</b>
<b>TEMPORARY POSITIONS</b>	<b>\$268,696</b>	<b>\$425,867</b>	<b>\$616,893</b>	<b>\$756,000</b>	<b>\$487,646</b>	<b>\$487,646</b>	<b>\$782,005</b>	<b>-\$26,005</b>
<b>PER DIEM, OVERTIME, &amp; LUMP SUM</b>	<b>\$169,939</b>	<b>\$199,256</b>	<b>\$270,607</b>	<b>\$76,000</b>	<b>\$66,286</b>	<b>\$66,286</b>	<b>\$296,000</b>	<b>-\$220,000</b>
<b>STAFF BENEFITS</b>	<b>\$6,587,664</b>	<b>\$6,888,363</b>	<b>\$7,559,988</b>	<b>\$8,813,000</b>	<b>\$5,040,519</b>	<b>\$5,040,519</b>	<b>\$7,869,446</b>	<b>\$943,554</b>
<b>PERSONAL SERVICES</b>	<b>\$18,819,206</b>	<b>\$19,083,890</b>	<b>\$20,418,039</b>	<b>\$24,206,000</b>	<b>\$14,093,034</b>	<b>\$14,093,034</b>	<b>\$22,195,081</b>	<b>\$2,010,919</b>

## OPERATING EXPENSES &amp; EQUIPMENT

Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
<b>GENERAL EXPENSE</b>	<b>\$452,181</b>	<b>\$526,009</b>	<b>\$605,456</b>	<b>\$816,000</b>	<b>\$220,806</b>	<b>\$257,946</b>	<b>\$581,415</b>	<b>\$234,585</b>
<b>PRINTING</b>	<b>\$169,798</b>	<b>\$298,594</b>	<b>\$308,315</b>	<b>\$310,000</b>	<b>\$25,762</b>	<b>\$254,926</b>	<b>\$260,718</b>	<b>\$49,282</b>

Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
<b>COMMUNICATION</b>	<b>\$77,305</b>	<b>\$115,493</b>	<b>\$99,904</b>	<b>\$137,000</b>	<b>\$22,390</b>	<b>\$22,552</b>	<b>\$101,230</b>	<b>\$35,770</b>
<b>POSTAGE</b>	<b>\$108,278</b>	<b>\$84,819</b>	<b>\$69,598</b>	<b>\$71,000</b>	<b>\$57,802</b>	<b>\$60,018</b>	<b>\$69,601</b>	<b>\$1,399</b>
<b>INSURANCE</b>	<b>\$6,495</b>	<b>\$11,558</b>	<b>\$13,743</b>	<b>\$2,000</b>	<b>\$13,958</b>	<b>\$13,958</b>	<b>\$14,258</b>	<b>-\$12,258</b>
<b>IN STATE TRAVEL</b>	<b>\$7,940</b>	<b>\$23,697</b>	<b>\$37,327</b>	<b>\$71,000</b>	<b>\$26,506</b>	<b>\$26,506</b>	<b>\$42,000</b>	<b>\$29,000</b>
<b>OUT OF STATE</b>	<b>\$2,550</b>	<b>\$1,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>-\$10,000</b>
<b>TRAINING</b>	<b>\$2,275</b>	<b>\$6,222</b>	<b>\$9,475</b>	<b>\$72,000</b>	<b>\$1500</b>	<b>\$1500</b>	<b>\$3,000</b>	<b>\$69,000</b>
<b>FACILITIES</b>	<b>\$1,264,474</b>	<b>\$1,308,393</b>	<b>\$1,350,041</b>	<b>\$1,323,000</b>	<b>\$822,666</b>	<b>\$1,254,360</b>	<b>\$1,340,119</b>	<b>-\$17,119</b>
<b>C/P SERVICES (INTERNAL)</b>	<b>\$20,313,961</b>	<b>\$16,655,000</b>	<b>\$17,873,501</b>	<b>\$18,767,000</b>	<b>\$10,613,163</b>	<b>\$10,629,676</b>	<b>\$18,589,210</b>	<b>\$177,790</b>
Legal - Attorney General	\$17,704,573	\$14,791,606	\$15,951,832	\$16,941,000	\$9,513,007	\$9,513,007	\$16,449,453	\$491,547
Office of Admin Hearings	\$2,590,184	\$1,860,009	\$1,921,303	\$1,750,000	\$1,099,115	\$1,099,115	\$2,122,069	-\$372,069
All Other External C/P Services	\$19,204	\$3,385	\$366	\$76,000	\$1041	\$17,554	\$17,688	\$58,312
<b>C/P SERVICES (EXTERNAL)</b>	<b>\$4,262,694</b>	<b>\$4,118,786</b>	<b>\$4,154,569</b>	<b>\$3,844,000</b>	<b>\$2,390,718</b>	<b>\$3,440,477</b>	<b>\$4,773,825</b>	<b>-\$929,825</b>
Administrative & Credit Card	\$1,245,000	\$1,496,000	\$1,590,000	\$0	\$1,015,010	\$1,688,192	\$1,780,000	-\$1,780,000
Expert Reviewer/ Medical Consulting	\$2,608,835	\$2,176,601	\$2,262,872	\$2,798,000	\$1,243,076	\$1,285,078	\$2,400,000	\$398,000
All Other External C/P Services	\$408,859	\$446,185	\$301,697	\$1,046,000	\$132,632	\$467,207	\$593,825	\$452,175

Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
<b>DEPARTMENT PRORATA</b>	<b>\$27,291,215</b>	<b>\$28,659,416</b>	<b>\$29,614,410</b>	<b>\$33,274,000</b>	<b>\$26,289,000</b>	<b>\$26,289,000</b>	<b>\$32,569,732</b>	<b>\$704,268</b>
DOI - HQIU	\$21,661,620	\$23,541,160	\$24,221,509	\$26,953,000	\$14,355,500	\$14,355,500	\$26,463,732	\$489,268
Division of Investigation DOI	\$97,465	\$95,808	\$102,573	\$111,000	\$7,266,250	\$7,266,250	\$111,000	\$0
Consumer Client Servs Div CCSD	\$5,532,130	\$5,022,448	\$5,290,328	\$6,210,000	\$4,667,250	\$4,667,250	\$5,995,000	\$215,000
<b>DEPARTMENTAL SERVICES</b>	<b>\$43,327</b>	<b>\$45,097</b>	<b>\$47,195</b>	<b>\$6,000</b>	<b>\$25,915</b>	<b>\$25,915</b>	<b>\$50,233</b>	<b>-\$44,233</b>
<b>CONSOLIDATED DATA CENTERS</b>	<b>\$224,963</b>	<b>\$286,949</b>	<b>\$266,785</b>	<b>\$323,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,577</b>	<b>\$114,423</b>
<b>INFORMATION TECHNOLOGY</b>	<b>\$117,724</b>	<b>\$86,551</b>	<b>\$92,978</b>	<b>\$167,000</b>	<b>\$125,682</b>	<b>\$165,756</b>	<b>\$203,256</b>	<b>-\$36,256</b>
<b>EQUIPMENT</b>	<b>\$139,339</b>	<b>\$133,778</b>	<b>\$512,448</b>	<b>\$207,000</b>	<b>\$120,527</b>	<b>\$130,069</b>	<b>\$312,345</b>	<b>-\$105,345</b>
<b>OTHER ITEMS OF EXPENSE</b>	<b>\$38,204</b>	<b>\$63,810</b>	<b>\$70,417</b>	<b>\$24,000</b>	<b>\$13,883</b>	<b>\$13,883</b>	<b>\$47,600</b>	<b>-\$23,600</b>
<b>INTEREST EXPENSE - OTHER</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SPECIAL ITEMS OF EXPENSE</b>	<b>\$13,691</b>	<b>\$227,000</b>	<b>\$86,875</b>	<b>\$0</b>	<b>\$7,541</b>	<b>\$7,541</b>	<b>\$14,541</b>	<b>-\$14,541</b>
<b>INTERNAL COST RECOVERY</b>	<b>-\$861,000</b>	<b>-\$859,020</b>	<b>-\$853,363</b>	<b>\$0</b>	<b>-\$812836</b>	<b>-\$812836</b>	<b>\$0</b>	<b>\$0</b>



Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
<b>OPERATING EXPENSES &amp; EQUIPMENT</b>	\$53,661,723	\$51,793,267	\$54,407,742	\$59,414,000	\$39,964,983	\$41,781,247	\$59,191,660	\$222,340
<b>OVERALL TOTALS</b>	\$72,480,929	\$70,877,158	\$74,825,781	\$83,620,000	\$54,058,017	\$55,874,281	\$81,386,741	\$2,233,259
<b>INTERNAL COST RECOVERY</b>	-\$861,000	-\$861,000	-\$861,000	-\$861,000			-\$861,000	
<b>REIMBURSEMENTS</b>	-\$2,845,528	-\$3,837,655	-\$3,837,655	-\$384,000			-\$384,000	
<b>NET TOTALS</b>	\$68,774,401	\$66,178,503	\$70,127,126	\$82,375,000	\$54,058,017	\$55,874,281	\$80,141,741	\$2,233,259
<b>ESTIMATED TOTAL NET ADJUSTMENTS</b>				-\$1,011,000				
<b>OVERALL NET TOTALS</b>				\$81,364,000	\$0	\$0	\$80,141,741	\$1,222,259

<b>Surplus</b>	<b>1.50%</b>
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**Notes:** C/P Services: Consulting and Professional Services

MEDICAL BOARD OF CALIFORNIA ATTORNEY GENERAL BILLING  
FISCAL YEAR 2024-25/ FISCAL MONTH 08: ENFORCEMENT

<b>July</b>	Number of Hours		Rate	Amount
Attorney Services	5301.75	\$	228.00	\$ 1,208,799.00
Paralegal Services	919.50	\$	213.00	\$ 195,853.50
Auditor/Analyst Services	158.75	\$	202.00	\$ 32,067.50
				<u>\$ 1,436,720.00</u>

<b>August</b>	Number of Hours		Rate	Amount
Attorney Services	5186.25	\$	228.00	\$ 1,182,465.00
Paralegal Services	939.25	\$	213.00	\$ 200,060.25
Auditor/Analyst Services	167.50	\$	202.00	\$ 33,835.00
Cost of Suit				\$ 5,747.35
				<u>\$ 1,422,107.60</u>

<b>September</b>	Number of Hours		Rate	Amount
Attorney Services	4771.75	\$	228.00	\$ 1,087,959.00
Paralegal Services	904.50	\$	213.00	\$ 192,658.50
Auditor/Analyst Services	127.25	\$	202.00	\$ 25,704.50
Cost of Suit				\$ 11,422.01
				<u>\$ 1,317,744.01</u>

<b>October</b>	Number of Hours		Rate	Amount
Attorney Services	5577.00	\$	228.00	\$ 1,271,556.00
Paralegal Services	1021.25	\$	213.00	\$ 217,526.25
Auditor/Analyst Services	216.50	\$	202.00	\$ 43,733.00
Cost of Suit				\$ 3,964.95
				<u>\$ 1,536,780.20</u>

<b>November</b>	Number of Hours		Rate	Amount
Attorney Services	4500.00	\$	228.00	\$ 1,026,000.00
Paralegal Services	729.50	\$	213.00	\$ 155,383.50
Auditor/Analyst Services	174.75	\$	202.00	\$ 35,299.50
Cost of Suit				\$ 3,504.00
				<u>\$ 1,220,187.00</u>

MEDICAL BOARD OF CALIFORNIA ATTORNEY GENERAL BILLING  
FISCAL YEAR 2024-25/ FISCAL MONTH 08: ENFORCEMENT

<b>December</b>	Number of Hours	Rate	Amount
Attorney Services	4491.25	\$ 228.00	\$ 1,024,005.00
Paralegal Services	653.75	\$ 213.00	\$ 139,248.75
Auditor/Analyst Services	188.00	\$ 202.00	\$ 37,976.00
Cost of Suit			\$ 2,410.33
			<u>\$ 1,203,640.08</u>

<b>January</b>	Number of Hours	Rate	Amount
Attorney Services	5159.25	\$ 228.00	\$ 1,176,309.00
Paralegal Services	708.00	\$ 213.00	\$ 150,804.00
Auditor/Analyst Services	176.25	\$ 202.00	\$ 35,602.50
Cost of Suit			\$ 2,967.59
			<u>\$ 1,365,683.09</u>

<b>February</b>	Number of Hours	Rate	Amount
Attorney Services	4647.25	\$ 228.00	\$ 1,059,573.00
Paralegal Services	698.25	\$ 213.00	\$ 148,727.25
Auditor/Analyst Services	152.75	\$ 202.00	\$ 30,855.50
Cost of Suit			\$ 2,919.50
			<u>\$ 1,242,075.25</u>

<b>Total Budget</b>	<b>\$ 16,871,000.00</b>
Total Attorney Services	\$ 9,036,666.00
Total Paralegal Services	\$ 1,400,262.00
Total Auditor/Analyst	\$ 275,073.50
Total Cost of Suit	\$ 32,935.73
<b>Total Expenses</b>	<b>\$ 10,744,937.23</b>
<b>Surplus/Deficit</b>	<b>\$ 6,126,062.77</b>

**MEDICAL BOARD OF CALIFORNIA ATTORNEY GENERAL BILLING**  
**FISCAL YEAR 2024-25/ FISCAL MONTH 08: LICENSING**

<b>July</b>	<b>Number of Hours</b>	<b>Rate</b>	<b>Amount</b>
Attorney Services	10.50	\$ 228.00	\$ 2,394.00
			<u>\$ 2,394.00</u>

<b>August</b>	<b>Number of Hours</b>	<b>Rate</b>	<b>Amount</b>
Attorney Services	9.00	\$ 228.00	\$ 2,052.00
			<u>\$ 2,052.00</u>

<b>September</b>	<b>Number of Hours</b>	<b>Rate</b>	<b>Amount</b>
Attorney Services	4.25	\$ 228.00	\$ 969.00
			<u>\$ 969.00</u>

<b>October</b>	<b>Number of Hours</b>	<b>Rate</b>	<b>Amount</b>
Attorney Services	6.50	\$ 228.00	\$ 1,482.00
			<u>\$ 1,482.00</u>

<b>November</b>	<b>Number of Hours</b>	<b>Rate</b>	<b>Amount</b>
Attorney Services	2.00	\$ 228.00	\$ 456.00
			<u>\$ 456.00</u>

<b>December</b>	<b>Number of Hours</b>	<b>Rate</b>	<b>Amount</b>
Attorney Services	6.50	\$ 228.00	\$ 1,482.00
			<u>\$ 1,482.00</u>

<b>January</b>	<b>Number of Hours</b>	<b>Rate</b>	<b>Amount</b>
Attorney Services	15.50	\$ 228.00	\$ 3,534.00
Paralegal Services	2.75	\$ 213.00	\$ 585.75
			<u>\$ 4,119.75</u>

<b>February</b>	<b>Number of Hours</b>	<b>Rate</b>	<b>Amount</b>
Attorney Services	0.00	\$ 228.00	\$ -
			<u>\$ -</u>

<b>Total Budget</b>	<b>\$ 20,000.00</b>
Total Attorney Services	\$ 12,369.00
Total Paralegal Services	\$ 585.75
<b>Total Expenses</b>	<b>\$ 12,954.75</b>
<b>Surplus/Deficit</b>	<b>\$ 7,045.25</b>

MEDICAL BOARD OF CALIFORNIA ATTORNEY GENERAL BILLING  
FISCAL YEAR 2024-25/ FISCAL MONTH 08: MIDWIFERY

<b>July</b>	Number of Hours		Rate	Amount
Attorney Services	7.50	\$	228.00	\$ 1,710.00
Paralegal Services	3.75	\$	213.00	\$ 798.75
Auditor/Analyst Services	0.25	\$	202.00	\$ 50.50
				<u>\$ 2,559.25</u>

<b>August</b>	Number of Hours		Rate	Amount
Attorney Services	39.00	\$	228.00	\$ 8,892.00
Paralegal Services	6.25	\$	213.00	\$ 1,331.25
				<u>\$ 10,223.25</u>

<b>September</b>	Number of Hours		Rate	Amount
Attorney Services	31.25	\$	228.00	\$ 7,125.00
Paralegal Services	2.25	\$	213.00	\$ 479.25
Auditor/Analyst Services	1.00	\$	202.00	\$ 202.00
				<u>\$ 7,806.25</u>

<b>October</b>	Number of Hours		Rate	Amount
Attorney Services	2.50	\$	228.00	\$ 570.00
Paralegal Services	0.50	\$	213.00	\$ 106.50
Auditor/Analyst Services	0.75	\$	202.00	\$ 151.50
				<u>\$ 828.00</u>

<b>November</b>	Number of Hours		Rate	Amount
Attorney Services	44.75	\$	228.00	\$ 10,203.00
Paralegal Services	6.00	\$	213.00	\$ 1,278.00
				<u>\$ 11,481.00</u>

<b>December</b>	Number of Hours		Rate	Amount
Attorney Services	36.75	\$	228.00	\$ 8,379.00
Paralegal Services	0.50	\$	213.00	\$ 106.50
Auditor/Analyst Services	0.50	\$	202.00	\$ 101.00
				<u>\$ 8,586.50</u>

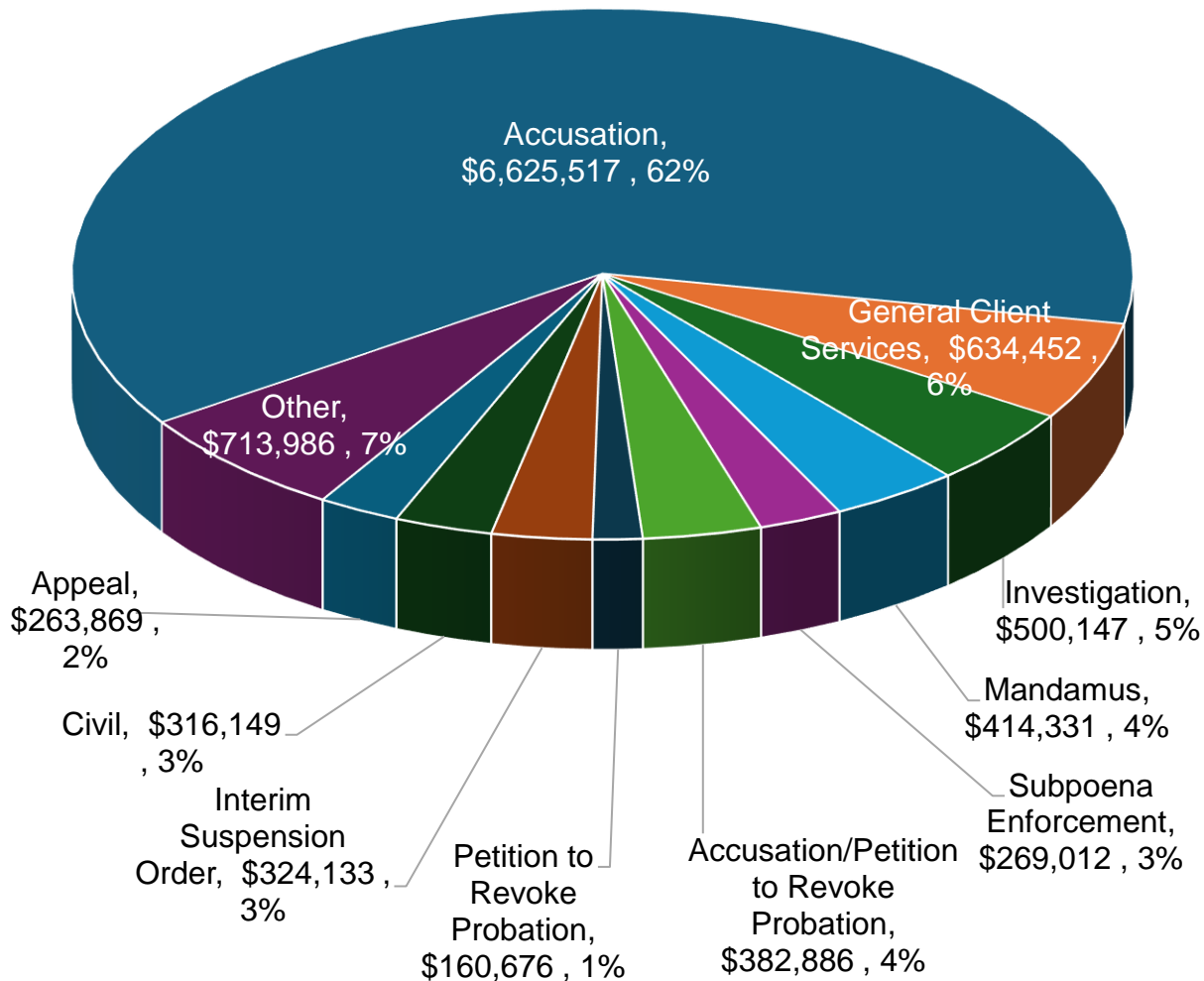
MEDICAL BOARD OF CALIFORNIA ATTORNEY GENERAL BILLING  
FISCAL YEAR 2024-25/ FISCAL MONTH 08: MIDWIFERY

<b>January</b>	Number of Hours	Rate	Amount
Attorney Services	45.50	\$ 228.00	\$ 10,374.00
Paralegal Services	6.75	\$ 213.00	\$ 1,437.75
			\$ 11,811.75

<b>February</b>	Number of Hours	Rate	Amount
Attorney Services	22.25	\$ 228.00	\$ 5,073.00
Paralegal Services	0.25	\$ 213.00	\$ 53.25
			\$ 5,126.25

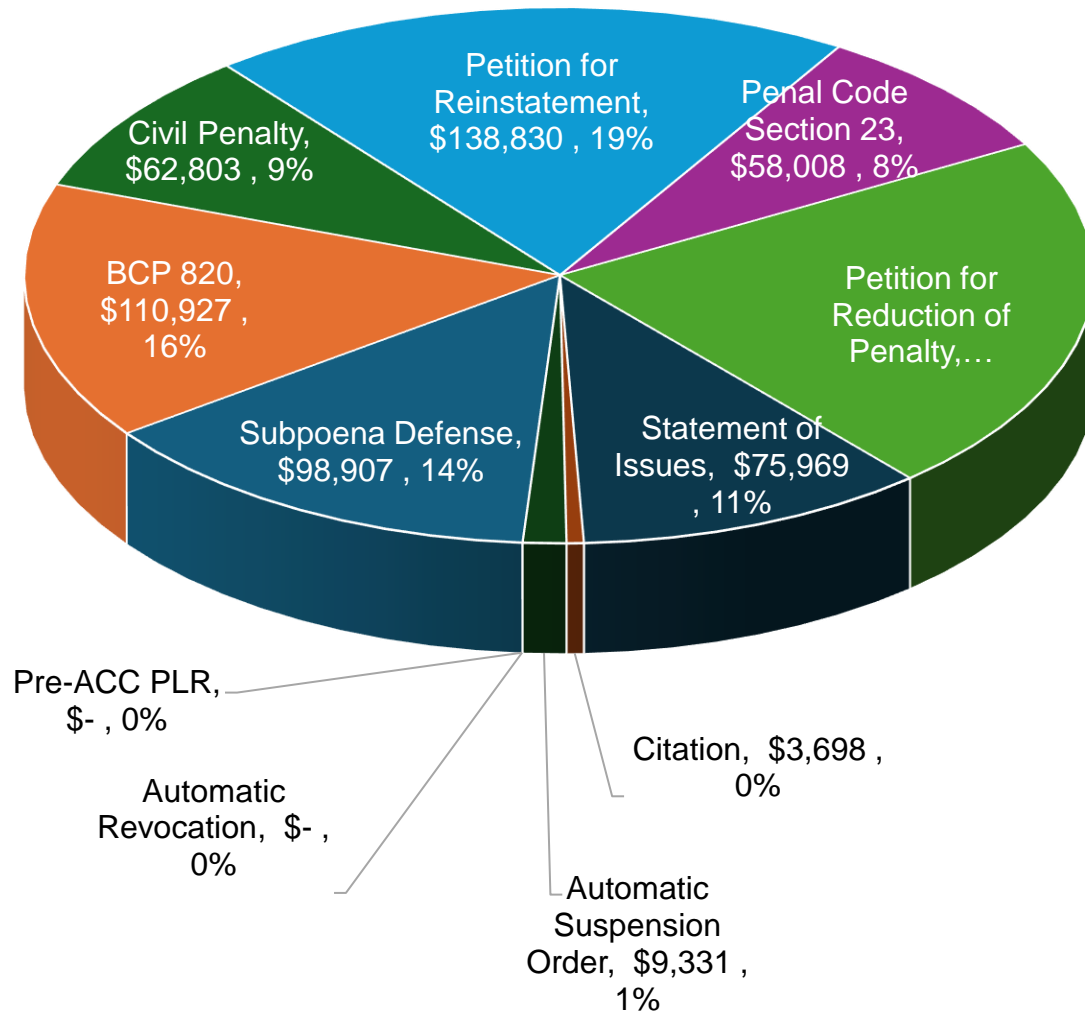
<b>Total Budget</b>	<b>\$ 50,000.00</b>
Total Attorney Services	\$ 52,326.00
Total Paralegal Services	\$ 5,591.25
Total Auditor/Analyst	\$ 505.00
<b>Total Expenses</b>	<b>\$ 58,422.25</b>
<b>Surplus/Deficit</b>	<b>\$ (8,422.25)</b>

Attorney General's Office Fees and Costs for the 10 Highest Billed Matter Types <sup>1</sup>, Fiscal Year 2024-25 Through Fiscal Month 08 (2/28/2025)  
Chart 1



<sup>1</sup> In total, there are 21 matter types that represent the types of legal work performed by the Health Quality Enforcement Section. Those types are fully listed here: Accusation; Accusation/Petition to Revoke Probation; Appeal; Automatic Revocation; Automatic Suspension Order; BPC 820; Citation; Civil - State & Federal; Civil Penalty; General Client Services; Interim Suspension Order; Investigation; Mandamus; Penal Code Section 23; Petition for Reduction of Penalty; Petition for Reinstatement; Petition to Revoke Probation; Pre-Acc PLR; Statement of Issues; Subpoena Defense; Subpoena Enforcement. In addition, other sections in the Attorney General's Office perform non-administrative civil litigation defense services, which are captured in the Appeal and Civil chart sections above. The above chart (Chart 1) only reflects the top 10 highest billed to matter types in the relevant time period. The remaining 11 matter types billed to are grouped together in the "Other" section of this chart (Chart 1), and are fully displayed below in Chart 2.

Attorney General's Office Fees and Costs for the 11  
Other Billed Matter Types <sup>2</sup>, Fiscal Year 2024-25  
Through Fiscal Month 08 (2/28/2025)  
Chart 2



<sup>2</sup> In total, there are 21 matter types that represent the the types of legal work performed by the Health Quality Enforcement Section. The above chart only reflects the 11 remaining matter types that are grouped together in the "Other" section of Chart 1. Those types are listed here: Automatic Suspension Order; BPC 820; Citation; Civil Penalty; Interim Suspension Order; Penal Code Section 23; Petition for Reinstatement; Pre-Acc PLR; Statement of Issues; Automatic Revocation; and 3rd Party Subpoena Defense. There are no Pre-Acc PLR or Automatic Revocation billings in Fiscal Year 2024-25 through Fiscal Month 05, as reflected in Chart 2.



Board Members' Expenditures - Per Diem/Travel  
July 1, 2024 - June 30, 2025

Agenda Item 5D

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
Dr. Ayala - Rodriguez Per diem	\$ 100	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr.Ayala</b>	<b>\$ 100</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>
Dr. Bholat - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr.Bholat</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Ms.Chung - Per diem	\$ 100	\$ 300	\$ 300	\$ 400	\$ 700	\$ 500	\$ 300	\$ 1,100	\$ 800	\$ -	\$ -	\$ -	\$ 4,500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Ms.Chung</b>	<b>\$ 100</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 400</b>	<b>\$ 700</b>	<b>\$ 500</b>	<b>\$ 300</b>	<b>\$ 1,100</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500</b>
Dr. Healzer - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr. Healzer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Ms. Lawson - Per diem	\$ 1,000	\$ 1,700	\$ 900	\$ -	\$ 1,600	\$ 400	\$ 1,500	\$ 1,200	\$ 900	\$ -	\$ -	\$ -	\$ 9,200
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Ms. Lawson</b>	<b>\$ 1,000</b>	<b>\$ 1,700</b>	<b>\$ 900</b>	<b>\$ -</b>	<b>\$ 1,600</b>	<b>\$ 400</b>	<b>\$ 1,500</b>	<b>\$ 1,200</b>	<b>\$ 900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,200</b>
Dr. Mahmood - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr. Mahmood</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Ms. Mitchell - Per diem	\$ 600	\$ -	\$ -	\$ -	\$ 800	\$ 1,100	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Ms. Mitchell</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800</b>	<b>\$ 1,100</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>
Ms. Remke - Per diem	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 800	\$ 300	\$ 800	\$ 500	\$ -	\$ -	\$ -	\$ 3,000
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Board Members' Expenditures - Per Diem/Travel  
July 1, 2024 - June 30, 2025

Agenda Item 5D

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
Total-Ms. Remke	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 800	\$ 300	\$ 800	\$ 500	\$ -	\$ -	\$ -	\$ 3,000
Dr. Thorp - Per diem	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Thorp	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Ms. Torres- Per diem	\$ -	\$ -	\$ 400	\$ 1,400	\$ 600	\$ 500	\$ 400	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 3,700
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Torres	\$ -	\$ -	\$ 400	\$ 1,400	\$ 600	\$ 500	\$ 400	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 3,700
Dr. Tsai - Per diem	\$ 200	\$ 300	\$ -		\$ 300	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Tsai	\$ 200	\$ 300	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Mr. Watkins - Per diem	\$ 900	\$ 1,600	\$ 700	\$ 400	\$ 1,400	\$ 900	\$ 900	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 7,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Watkins	\$ 900	\$ 1,600	\$ 700	\$ 400	\$ 1,400	\$ 900	\$ 900	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 7,800
Dr. Yip Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total- Dr. Yip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of February 2025

<b>TOTAL PER DIEM BUDGETED</b>	<b>\$ 32,000</b>
<b>TOTAL PER DIEM</b>	<b>\$ 33,800</b>
<b>TOTAL TRAVEL</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 33,800</b>