

DATE REPORT ISSUED: January 3, 2018
 ATTENTION: Members, Medical Board of California
 SUBJECT: Administrative Summary
 STAFF CONTACT: Kimberly Kirchmeyer, 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.

- Board staff had calls with the Board’s President and Vice President to discuss pending projects and the Board agendas.
- Meetings were held with then Chris Castrillo, Deputy Director of the Department of Consumer Affairs (DCA), and other DCA executive staff.
- Regular meetings continue to be held with Gloria Castro, Senior Assistant Attorney General.
- Board staff met with the Governor’s Office and interested parties regarding the expert reviewer reports, pursuant to the Governor’s signing message on Senate Bill 798.
- Board staff continues to meet with DCA and the Department of Justice (DOJ) to discuss the Controlled Substance Utilization Review and Evaluation System (CURES) database.
- Board staff attended meetings with the Psychotropic Medication Implementation (PMI) Workgroup, which is a workgroup to improve the safe and appropriate use of psychotropic medication for children and youth in foster care.
- Board staff attended webinars and teleconferences from the Federation of State Medical Boards (FSMB) and the International Association of Medical Regulatory Authorities.
- Board staff attended the FSMB Attorney Workshop.
- Board staff attended a Healthcare Workforce Policy Coalition Convening held by the California Primary Care Association.
- Board staff provided a presentation to the California Association of Medical Staff Services – Madera on the Board’s functions and processes, including the requirements for Business and Professions Code sections 805 and 805.01 reporting.
- Board staff attended a Pro Rata Open House held by the DCA.
- Board staff met with Senator Pan and his staff to discuss possible future legislation.
- Board staff provided a presentation to the California Conference of Local Health Officers regarding the Board’s Citation and Fine Program and other Board updates.
- Board staff provided a presentation and answered questions at a meeting with the Kaiser Permanente Northern California Medical Legal Chiefs.
- Board staff continues to meet with representatives from the California Department of Public Health, the Board of Pharmacy, Dental Board, the Department of Health Care Services, DOJ, the Emergency Medical Services Authority, DCA, and other interested parties regarding prescription opioid misuse and overdose. The group is identifying ways all the entities can work together to educate prescribers, dispensers, and patients regarding this issue of serious concern.

The Board released its 2016-2017 Annual Report in December. This Annual Report was restructured and has a new modernized look. The report is available on the Board’s website. Some highlights of the Annual Report includes an all-time high of 9,619 complaints and 466 disciplinary actions taken. In addition, the Board’s physician and surgeon licensing population has grown to 137,967 licensees in active status and 144,441 including all license statuses.

Staffing Update

On December 15, 2017, April Alameda was appointed as the Board's Chief of Licensing.

The Board has 163.6 permanent full-time positions (in addition to temporary staff). The Board is at a 5.5% vacancy rate which equates to 9 vacant positions. This is lower than the 10% vacancy rate that was provided in the last administrative summary. However, there are two individuals who are going through the eligibility and hiring process, which would reduce the vacancy rate to 4%. Management will be working to fill these positions as soon as possible.

Budget Update

The Board's budget documents are attached, beginning on page BRD 6A-3 and continuing to page BRD 6A-8. BRD 6A-3 is the Board's fund condition, which identifies the Board's fund reserve at 5.4 months at the end of FY 16-17. The document on page BRD 6A-4 is the Board's fund condition without repayment of the \$9 million loan to the general fund.

It is important to note that due to the transition of the DCA to the new Fi\$Cal reporting system, budget documents for FY 17-18 are still not available at this time. Board staff will be working with DCA to obtain the data for the reports by the April 2018 Board meeting. Page BRD 6A-8 provides the Board Members' expenditure report as of January 4, 2018.

With the full repayment of the outstanding loans, which are scheduled to occur in FY 17-18, and taking into consideration future anticipated costs, the Board's fund reserve is scheduled to be within its mandated level in FY 18-19. Board staff will be closely monitoring the Board's budget to determine whether future changes are needed. As indicated by both fund conditions, it would not be prudent at this time to consider any reduction in licensing fees as previously recommended by the Bureau of State Audits because the Board anticipates being within its mandatory level at the end of FY 18-19. In addition, the Board has future costs that could impact the Board's budget should they be approved.

Controlled Substance Utilization Review and Evaluation System (CURES) Update

The Board will be testifying at a hearing held by the Assembly Business and Professions Committee in February. The Board will be explaining how it uses the CURES database in its investigation process.

Board staff is still working on a pamphlet for physicians regarding the use of CURES. This would provide information on how to use the CURES 2.0 system and what to do with the information once a CURES query has been completed. Board staff want this pamphlet to be completed by the implementation of the requirement to check CURES. At this time, that date is unknown, but it will not occur until six months after the Department of Justice certifies the CURES system is available for use.

**0758 - Medical Board
Analysis of Fund Condition**

(Dollars in Thousands)

Fund Condition with General Fund Loan Repayment

	Actual 2016-17	CY 2017-18	BY 2018-19	BY+1 2019-20	BY+2 2020-21
BEGINNING BALANCE	\$ 27,002	\$ 29,968	\$ 30,305	\$ 20,159	\$ 9,971
Prior Year Adjustment	\$ 240	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 27,242	\$ 29,968	\$ 30,305	\$ 20,159	\$ 9,971
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues:					
125600 Other regulatory fees	\$ 665	\$ 408	\$ 408	\$ 408	\$ 408
125700 Other regulatory licenses and permits	\$ 7,558	\$ 7,227	\$ 7,227	\$ 7,227	\$ 7,227
125800 Renewal fees	\$ 48,799	\$ 48,797	\$ 48,797	\$ 48,797	\$ 48,797
125900 Delinquent fees	\$ 139	\$ 127	\$ 127	\$ 127	\$ 127
141200 Sales of documents	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 271	\$ 131	\$ 94	\$ 52	\$ 52
150500 Interest from interfund loans	\$ 1,396	\$ 226	\$ -	\$ -	\$ -
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
160800 Escheat of unclaimed property	\$ 23	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
161400 Miscellaneous revenues	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
164300 Penalty assessments	\$ -	\$ -	\$ -	\$ -	\$ -
300010 Tr From General Fund	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 64,863	\$ 56,928	\$ 56,665	\$ 56,623	\$ 56,623
Transfers and Other Adjustments:					
Proposed GF Loan Repayment (Budget Act of 2011)	\$ -	\$ 9,000	\$ -	\$ -	\$ -
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 64,863	\$ 65,928	\$ 56,665	\$ 56,623	\$ 56,623
TOTAL RESOURCES	\$ 92,105	\$ 95,896	\$ 86,970	\$ 76,782	\$ 66,594
EXPENDITURES AND EXPENDITURE ADJUSTMENTS					
Expenditures:					
1111 Program Expenditures (State Operations)	\$ 59,067	\$ 60,021	\$ 60,328	\$ 61,852	\$ 61,852
<u>2017-18 and Ongoing Approved Costs</u>					
Staff Augmentation - Enforcement	\$ -	\$ 187	\$ 161	\$ 161	\$ 161
Implement SB 1177	\$ -	\$ 114	\$ 356	\$ 106	\$ 106
BreEZe Costs	\$ -	\$ 2,235	\$ 2,342	\$ 1,188	\$ 1,188
SOLID	\$ -	\$ 132	\$ 120	\$ -	\$ -
1111 Program Expenditures (State Operations) Subtotal	\$ 59,067	\$ 62,689	\$ 63,307	\$ 63,307	\$ 63,307
Expenditure Adjustments:					
8880 Financial Information System for California (State Operations)	\$ 77	\$ 79	\$ 7	\$ 7	\$ 7
9892 Supplemental Pension Payments (State Operations)	\$ -	\$ -	\$ 319	\$ 319	\$ 319
9900 Statewide Pro Rata	\$ 2,993	\$ 3,723	\$ 4,078	\$ 4,078	\$ 4,078
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 62,137	\$ 66,491	\$ 67,711	\$ 67,711	\$ 67,711
Unscheduled Reimbursements		\$ 900	\$ 900	\$ 900	\$ 900
FUND BALANCE					
Reserve for economic uncertainties	\$ 29,968	\$ 30,305	\$ 20,159	\$ 9,971	\$ (217)
Months in Reserve	5.4	5.4	3.6	1.8	0.0

NOTES:

- A. Assumes workload and revenue projections are realized for FY 17/18 and beyond.
- B. Interest on fund estimated at .382%.
- C. \$6 million was loaned to the General Fund in FY 08/09 and \$9 million was loaned to the General Fund by the Board in FY 11/12.
\$6 million was repaid in FY 16/17 and \$9 million will be repaid in FY 17/18. If partial payment is made, the remainder will be paid when the fund is nearing its minimum mandated level.
- D. The Financial Information System for California is a direct assessment which reduces the fund balance but is not reflected in the Medical Board of California's state operational budget.
- E. Unscheduled reimbursements result in a net increase in the fund balance.

**0758 - Medical Board
Analysis of Fund Condition**

(Dollars in Thousands)

Fund Condition without General Fund Loan Repayment

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FUND BALANCE					
Reserve for economic uncertainties	\$ 29,968	\$ 21,305	\$ 11,159	\$ 971	\$ (9,217)
Months in Reserve	5.4	3.8	2.0	0.2	-1.6

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Fiscal Year 2017-18
Budget Expenditure Reports

In July 2017, the board and bureaus within the Department of Consumer Affairs (DCA), including the Medical Board of California, migrated to the State of California's new financial management system, Financial Information System for California (Fi\$Cal). Replacing more than 2,500 legacy systems, Fi\$Cal is one system providing accounting, budget, cash management, and procurement services statewide.

At each quarterly meeting, the Medical Board reviews its expenditure reports. Due to complications with Fi\$Cal, these reports are not available for the January 2018 meeting. DCA is working with Fi\$Cal to resolve the lack of reports.

**MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES - FY 2017-18
 DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)**

Page 1 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
July	Attorney Services	6081.25	\$170.00	\$1,033,812.50
	Paralegal Services	691.25	\$120.00	\$82,950.00
	Auditor/Analyst Services	190.25	\$99.00	\$18,834.75
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$7,187.57
				<hr/>
				\$1,142,784.82
August	Attorney Services	7333.25	\$170.00	\$1,246,652.50
	Paralegal Services	788.25	\$120.00	\$94,590.00
	Auditor/Analyst Services	190.75	\$99.00	\$18,884.25
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$1,110.20
				<hr/>
				\$1,361,236.95
September	Attorney Services	6887.50	\$170.00	\$1,170,875.00
	Paralegal Services	803.75	\$120.00	\$96,450.00
	Auditor/Analyst Services	185.25	\$99.00	\$18,339.75
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$1,188.00
				<hr/>
				\$1,286,852.75
October	Attorney Services	7318.25	\$170.00	\$1,244,102.50
	Paralegal Services	915.50	\$120.00	\$109,860.00
	Auditor/Analyst Services	279.50	\$99.00	\$27,670.50
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$4,856.85
				<hr/>
				\$1,386,489.85
November	Attorney Services	6182.50	\$170.00	\$1,051,025.00
	Paralegal Services	727.25	\$120.00	\$87,270.00
	Auditor/Analyst Services	314.75	\$99.00	\$31,160.25
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$283.30
				<hr/>
				\$1,169,738.55
December	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
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$0.00
				<hr/>
				\$0.00

Total July-Dec = \$6,347,102.92
FY 2017-18 Budget = \$13,891,400.00

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FY 2015-16
DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)
 page 2 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
January	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
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$0.00
				<hr/>
				\$0.00
February	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
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$0.00
				<hr/>
				\$0.00
March	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
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$0.00
				<hr/>
				\$0.00
April	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
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$0.00
				<hr/>
				\$0.00
May	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
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$0.00
				<hr/>
				\$0.00
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
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$0.00
				<hr/>
				\$0.00

FYTD Total = \$6,347,102.92
FY 2017-18 Budget = \$13,891,400.00

**ENFORCEMENT/PROBATION RECEIPTS
MONTHLY PROFILE: JULY 2015 - JUNE 2018**

	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	FYTD Total
Invest Cost Recovery	50	50	50	50	0	100	0	50	100	0	100	50	600
Criminal Cost Recovery	451	4,851	7,581	1,100	1,400	2,400	3,188	4,607	551	4,789	551	27,916	59,385
Probation Monitoring	74,221	54,139	42,860	44,930	62,069	102,916	359,823	222,613	91,728	64,230	68,510	46,889	1,234,928
Exam	9,593	5,778	1,922	16,948	5,721	11,506	10,926	16,650	6,225	10,617	8,165	8,705	112,756
Cite/Fine	0	0	0	0	0	0	2,500	700	5,000	2,850	1,050	6,850	18,950
MONTHLY TOTAL	84,315	64,818	52,413	63,028	69,190	116,922	376,437	244,620	103,604	82,486	78,376	90,410	1,426,619
FYTD TOTAL	84,315	149,133	201,546	264,574	333,764	450,686	827,123	1,071,743	1,175,347	1,257,833	1,336,209	1,426,619	

	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	FYTD Total
Invest Cost Recovery	0	100	2,050	50	50	50	50	50	15,050	0	1,192	450	19,092
Criminal Cost Recovery	181	6,225	100	50	450	50	2,050	350	50	9,025	1,200	10,200	29,931
Probation Monitoring	57,451	50,482	52,323	53,240	42,615	115,898	232,208	163,281	67,638	74,923	38,963	53,282	1,002,304
Exam	5,087	7,610	7,228	11,875	8,187	7,675	870	14,037	10,870	3,355	4,275	3,663	84,732
Cite/Fine	3,500	1,400	3,000	11,150	7,100	5,600	4,900	5,550	5,550	4,275	7,740	1,650	61,415
MONTHLY TOTAL	66,219	65,817	64,701	76,365	58,402	129,273	240,078	183,268	99,158	91,578	53,370	69,245	1,197,474
FYTD TOTAL	66,219	132,036	196,737	273,102	331,504	460,777	700,855	884,123	983,281	1,074,859	1,128,229	1,197,474	

	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	FYTD Total
Invest Cost Recovery	0	350	250	500	250								1,350
Criminal Cost Recovery	32,360	15,100	50	50	2,225								49,785
Probation Monitoring	60,368	36,585	29,158	48,139	81,047								255,297
Exam	19,195	6,719	590	7,125	980								34,609
Cite/Fine	950	5,150	950	4,450	8,600								20,100
MONTHLY TOTAL	112,873	63,904	30,998	60,264	93,102	0	0	0	0	0	0	0	361,141
FYTD TOTAL	112,873	176,777	207,775	268,039	361,141	361,141	361,141	361,141	361,141	361,141	361,141	361,141	

excel:enfrcptsmnthlyprofile.xls.revised 12/4/2017

NOTE: Beginning with October 2013, payment amounts reflect payments made directly to MBC; they do not include payments made through BreZe online system. Online payment information is unavailable.

Board Members' Expenditures - Per Diem/Travel
July 1, 2017 - June 30, 2018

Agenda Item 6A

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR. BHOLAT - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Bholat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. BISHOP - Per diem	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Bishop	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
JUDGE FEINSTEIN - Per diem	\$ 1,200	\$ 400	\$ 700	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Judge Feinstein	\$ 1,200	\$ 400	\$ 700	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100
DR. GNANADEV - Per diem	\$ 1,100	\$ 1,200	\$ 900	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500
Travel	\$ 1,486	\$ -	\$ -	\$ 542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,029
Total-Dr. Gnanadev	\$ 2,586	\$ 1,200	\$ 900	\$ 1,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,529
DR. HAWKINS - Per diem	\$ 1,300	\$ 1,400	\$ 1,300	\$ 1,600	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,100
Travel	\$ -	\$ -	\$ -	\$ 948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 948
Total-Dr. Hawkins	\$ 1,300	\$ 1,400	\$ 1,300	\$ 2,548	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,048
DR. KRAUSS - Per diem	\$ -	\$ -	\$ 800	\$ 1,000	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Krauss	\$ -	\$ -	\$ 800	\$ 1,000	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
MS. LAWSON - Per diem	\$ 1,100	\$ 500	\$ 300	\$ 900	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200
Travel	\$ -	\$ -	\$ -	\$ 886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 886
Total-Ms. Lawson	\$ 1,100	\$ 500	\$ 300	\$ 1,786	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,086
DR. LEVINE - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Levine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. LEWIS - Per diem	\$ 1,000	\$ 300	\$ 300	\$ 1,100	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200
Travel	\$ 743	\$ -	\$ -	\$ 616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,358
Total-Dr. Lewis	\$ 1,743	\$ 300	\$ 300	\$ 1,716	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,558
MS. PINES - Per diem	\$ 1,200	\$ 900	\$ 1,000	\$ 1,300	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100
Travel	\$ 995	\$ -	\$ -	\$ 612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,607
Total-Ms. Pines	\$ 2,195	\$ 900	\$ 1,000	\$ 1,912	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,707
MS. SUTTON-WILLS - Per diem	\$ 1,100	\$ 600	\$ 800	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Sutton-Wills	\$ 1,100	\$ 600	\$ 800	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800
MR. WARMOTH - Per diem	\$ 900	\$ 500	\$ 700	\$ 800	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300
Travel	\$ 1,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,034
Total-Mr. Warmoth	\$ 1,934	\$ 500	\$ 700	\$ 800	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,334
MS. WRIGHT - Per diem	\$ 1,200	\$ 1,000	\$ 1,400	\$ 800	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Wright	\$ 1,200	\$ 1,000	\$ 1,400	\$ 800	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
DR. YIP - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Yip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of: 1/4/18

TOTAL PER DIEM BUDGETED \$ 32,000
TOTAL PER DIEM \$ 42,000
TOTAL TRAVEL \$ 7,861
TOTAL \$ 49,861