

DATE REPORT ISSUED: October 11, 2017
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 held teleconference meetings with the Board's President and Vice President to discuss pending projects, sunset review process, and the Board agendas.
- Regular meetings were held with then Christine Lally, 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.
- Meetings were held with David Chriss, Chief of Enforcement, and/or Kathleen Nicholls, Deputy Chief of Enforcement, Division of Investigation, Health Quality Investigation Unit (HQIU), regarding the Board's investigations.
- 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 had numerous meetings to discuss the Board's sunset legislation.
- Board staff attended webinars and teleconferences from the Federation of State Medical Boards (FSMB) and the International Association of Medical Regulatory Authorities, including the FSMB Advisory Council of Board Executives and the State Board Advisory Panel to the United States Medical Licensing Examination (USMLE).
- Board staff provided a presentation at the University of California, Davis Well-Being Committee on the proposed Physician Health and Wellness Program.
- Board staff attended a meeting with representatives from the Centers for Disease Control and Prevention who were visiting California to discuss the opioid epidemic and ways to work together on this issue.
- Board staff met with the California Medical Association on issues of interest to both parties.
- Board staff provided a presentation at the California Ambulatory Surgery Association on the Board's Outpatient Surgery Setting Program.
- Board staff and staff from HQIU provided a presentation at the Advanced Symposium for Coroners put on by the California State Coroners Association on the Board's enforcement process, coroner reporting, signing death certificates, and provided two case studies.
- Board staff and a former Board Member provided a presentation at the California Society of Interventional Pain Physicians on the Board's *Guidelines for Prescribing Controlled Substances for Pain*, opioid prescribing, Board disciplinary action, and CURES.
- Board staff and staff from HQIU provided a presentation at the Sacramento Financial Crime Symposium on the Board's enforcement process and included case studies.
- Board staff provided a presentation at the Mid-Valley Chapter of the California Association of Medical Staff Services on the Board's license verification and Business and Professions Code sections 805 and 805.01 reporting.

- 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 President and Board staff provided a presentation at the Network of Ethnic Physician Organizations (NEPO) Summit on the Board's enforcement process, statistics, and other Board updates.

Staffing Update

On October 2, 2017, Christine Lally joined the Board as its Deputy Director. Previously, Ms. Lally was the DCA's Deputy Director for Board and Bureau Relations.

The Board has 163.6 permanent full-time positions (in addition to temporary staff). The Board is at a 10% vacancy rate which equates to 16 vacant positions. This is lower than the 11% vacancy rate that was provided in the last administrative summary. However, there are six individuals who are going through the eligibility and hiring process, which would reduce the vacancy rate to 6%. 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-4 and continuing to page BRD 6A-19. BRD 6A-4 is the Board's fund condition, which identifies the Board's fund reserve at 5.6 months at the end of FY 16-17. This final figure does include repayment of the Board's \$6 million loan. The document on page BRD 6A-5 is the Board's fund condition without repayment of the \$9 million loan to the general fund.

The Board's actual expenditures for FY 16-17, can be found on pages BRD 6A-6 through BRD 6A-13. Due to the transition of the DCA to the new Fi\$Cal reporting system, budget documents for FY 17-18 are not available at this time. Board staff will be working with DCA to obtain the data for the reports by the January 2018 Board meeting. Page BRD 6A-19 provides the Board Members' expenditure report as of September 29, 2017.

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.

BreZE/License Lookup Update

DCA is finalizing its new license lookup feature, which should be released by the end of October 2017. This new license lookup is going to perform timelier license searches and has numerous search filters. The new system also provides the data in a more user-friendly template. The Board's Information Systems Branch staff worked hard assisting DCA in the development of the license lookup, taking into consideration comments made by Board Members and interested parties

Board staff continues to submit requests for changes/fixes to DCA for the BreEZe system. One significant change that was implemented on September 13, 2017, was a revamping of the online physician's and surgeon's license application process. This should make it easier for applicants who submit their application online.

Controlled Substance Utilization Review and Evaluation System (CURES) Update

As of September 30, 2017, there were 92,850 physicians registered in the CURES 2.0 system. In addition, physicians requested 291,568 patient activity reports in August 2017 and 261,400 in September 2017 from the CURES 2.0 system.

Board staff are 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.

Prescribing Psychotropic Medications to Foster Children Update

As stated previously, the Board requested assistance from the Department of Social Services (DSS), since the data provided to the Board did not include the names of the foster children receiving the prescriptions. Per the data use agreement, DSS is to facilitate contact with county child welfare agencies, the juvenile courts, county counsel, children's attorneys and other relevant entities, to assist the Board in obtaining child-specific information, including relevant medical records. The Board and DSS worked with the relevant entities to create an authorization letter to send to current and former foster children and their guardians, as appropriate, to receive authorization to obtain the medical records of the foster children. The DSS staff sent out 33 letters to last known addresses of foster children who had transitioned out of foster care. Unfortunately, some of those letters came back as undeliverable/returned. DSS staff also reached out to the counties on 14 children to see if there was a medical rights holder who could authorize the release of information. Of those children, two had a legal guardian with medical rights who was sent the letter and authorization form. The remaining 12 children in those counties will require court orders to obtain the release and the medical records. DSS has stated that at least one county counsel is willing to assist with obtaining the court orders and the Board will work with DSS on the process to move forward on seeking court orders. DSS staff are also preparing the letters and authorization forms for the children in the remaining counties to be sent out.

The Board has received three releases from individuals who have agreed to allow the Board to look into the care and treatment provided. The Board is working to obtain authorization for the medical records. This will then begin the Board's normal complaint and investigation process to determine if discipline is warranted.

It is important to note, that without the authorization for the medical records, the Board cannot move forward with investigating these matters.

**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	\$ 32,583	\$ 24,279	\$ 15,028
Prior Year Adjustment	\$ 240	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 27,242	\$ 29,968	\$ 32,583	\$ 24,279	\$ 15,028
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	\$ 130	\$ 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	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ 1	\$ -	\$ -	\$ -	\$ -
164300 Penalty assessments	\$ -	\$ -	\$ -	\$ -	\$ -
300010 Tr From General Fund	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 64,863	\$ 56,918	\$ 56,656	\$ 56,614	\$ 56,614
Transfers and Other Adjustments:					
Proposed GF Loan Repayment (Budget Act of 2011)	\$ -	\$ 9,000	\$ -	\$ -	\$ -
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 64,863	\$ 65,918	\$ 56,656	\$ 56,614	\$ 56,614
TOTAL RESOURCES	\$ 92,105	\$ 95,886	\$ 89,239	\$ 80,893	\$ 71,642
EXPENDITURES AND EXPENDITURE ADJUSTMENTS					
Expenditures:					
1111 Program Expenditures (State Operations)	\$ 59,067	\$ 57,731	\$ 58,628	\$ 60,937	\$ 60,937
<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	\$ 120	\$ 120
<u>Anticipated Future Costs</u>					
Medical Expert Reviewer	\$ -	\$ -	\$ 530	\$ 530	\$ 530
1111 Program Expenditures (State Operations) Subtotal	\$ 59,067	\$ 60,399	\$ 62,137	\$ 63,042	\$ 63,042
Expenditure Adjustments:					
0840 State Controller (State Operations)	\$ -	\$ -	\$ -	\$ -	\$ -
8880 Financial Information System for California (State Operations)	\$ 77	\$ 81	\$ -	\$ -	\$ -
9900 Statewide Pro Rata	\$ 2,993	\$ 3,723	\$ 3,723	\$ 3,723	\$ 3,723
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 62,137	\$ 64,203	\$ 65,860	\$ 66,765	\$ 66,765
Unscheduled Reimbursements		\$ 900	\$ 900	\$ 900	\$ 900
FUND BALANCE					
Reserve for economic uncertainties	\$ 29,968	\$ 32,583	\$ 24,279	\$ 15,028	\$ 5,777
Months in Reserve	5.6	5.9	4.4	2.7	1.0

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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Unscheduled Reimbursements		\$ 900	\$ 900	\$ 900	\$ 900
FUND BALANCE					
Reserve for economic uncertainties	\$ 29,968	\$ 23,583	\$ 15,279	\$ 6,028	\$ (3,223)
Months in Reserve	5.6	4.3	2.7	1.1	-0.6

NOTES:

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- B. Interest on fund estimated at .382%.
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- E. Unscheduled reimbursements result in a net increase in the fund balance.

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report
(As of June 30, 2017)
(100% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	10,007,000	8,784,897	87.8	1,222,103
Board Members	32,000	111,000	346.9	(79,000)
Temp Help	138,500	486,927	351.6	(348,427)
BL 12-03 Blanket	617,500	888,027	143.8	(270,527)
Overtime	44,000	45,869	104.2	(1,869)
Staff Benefits	5,476,000	5,256,924	96.0	219,076
TOTALS, PERS SERVICES	16,315,000	15,573,644	95.5	741,356
OPERATING EXP & EQUIP				
General Expense	79,000	300,355	380.2	(221,355)
Fingerprint Reports	333,000	387,933	116.5	(54,933)
Printing	196,000	299,718	152.9	(103,718)
Communications	107,000	125,453	117.2	(18,453)
Postage	151,000	92,477	61.2	58,523
Insurance	2,000	8,724	436.2	(6,724)
Travel In-State	131,000	172,442	131.6	(41,442)
Travel Out-of-State	0	24,795	0.0	(24,795)
Training	57,000	5,096	8.9	51,904
Facilities Operation (Rent)	932,000	1,046,836	112.3	(114,836)
Consult/Prof Services	1,290,500	1,164,913	90.3	125,587
Departmental Prorata	6,416,000	6,278,338	97.9	137,662
HQIU	18,395,000	17,218,939	93.6	1,176,061
Consolidated Data Center	650,000	231,913	35.7	418,087
Data Processing	117,000	136,788	116.9	(19,788)
Major Equipment	163,000	64,370	39.5	98,630
Other Items of Expense	0	0	0.0	0
Vehicle Operations	32,000	19,127	59.8	12,873
Attorney General Services	13,924,000	14,518,224	104.3	(594,224)
Office of Administrative Hearings	1,750,000	1,668,876	95.4	81,125
Evidence/Witness	2,099,000	2,068,185	98.5	30,815
Court Reporter Services	251,500	131,941	52.5	119,559
Minor Equipment	115,000	208,539	181.3	(93,539)
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	47,191,000	46,173,982	97.8	1,017,018
TOTALS, EXPENDITURES	63,506,000	61,747,626	97.2	1,758,374
Scheduled Reimbursements	(384,000)	(393,976)	102.6	9,976
Distributed Costs	(838,000)	(456,684)	54.5	(381,316)
TOTAL PROGRAM EXPEND (STATE OPERATIONS)	62,284,000	60,896,966	97.8	1,387,034
Fi\$Cal Expenditures	77,000	77,000	100.0	0
Statewide Pro Rata Expenditures	2,993,000	2,993,000	100.0	0
TOTAL WITH Fi\$Cal AND PRO RATA	65,354,000	63,966,966	97.9	1,387,034
Unscheduled Reimbursements*		<u>(1,829,752)</u>		
		62,137,214		

* no authority to spend

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report - Licensing
(As of June 30, 2017)
(100% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF	UNENCUMBERED BALANCE
			BUDGET EXPEND / ENCUMB	
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	2,882,400	2,529,966	87.8	352,434
Board Members	0	0	0.0	0
Temp Help	37,200	315,304	847.6	(278,104)
BL 12-03 Blanket	110,000	159,568	145.1	(49,568)
Overtime	14,400	12,016	83.4	2,384
Staff Benefits	1,528,900	1,547,489	101.2	(18,589)
TOTALS, PERS SERVICES	4,572,900	4,564,343	99.8	8,557
OPERATING EXP & EQUIP				
General Expense	7,300	34,244	469.1	(26,944)
Fingerprint Reports	333,000	386,847	116.2	(53,847)
Printing	73,000	106,730	146.2	(33,730)
Communications	19,100	23,073	120.8	(3,973)
Postage	82,700	53,555	64.8	29,145
Insurance	0	91	0.0	(91)
Travel In-State	18,000	20,302	112.8	(2,302)
Travel Out-of-State	0	3,765	0.0	(3,765)
Training	18,900	303	1.6	18,597
Facilities Operation (Rent)	305,400	329,501	107.9	(24,101)
Consult/Prof Services	1,249,400	1,038,023	83.1	211,377
Departmental Prorata	1,243,300	1,201,047	96.6	42,253
HQIU	0	0	0.0	0
Consolidated Data Center	0	0	0.0	0
Data Processing	3,900	12,486	320.2	(8,586)
Major Equipment	0	0	0.0	0
Other Items of Expense	0	0	0.0	0
Vehicle Operations	0	0	0.0	0
Attorney General Services	39,500	34,513	87.4	4,987
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	0	981	0.0	(981)
Court Reporter Services	0	0	0.0	0
Minor Equipment	0	481	0.0	(481)
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	3,393,500	3,245,942	95.7	147,557
TOTALS, EXPENDITURES	7,966,400	7,810,285	98.0	156,115
Scheduled Reimbursements	(384,000)	(393,976)	102.6	9,976
Distributed Costs	(28,000)	(38,210)	136.5	10,210
TOTAL PROGRAM EXPEND (STATE OPERATIONS)	7,554,400	7,378,099	97.7	176,301
Fi\$Cal Expenditures	14,732	14,732	100.0	0
Statewide Pro Rata Expenditures	572,646	572,646	100.0	0
TOTAL WITH Fi\$Cal AND PRO RATA	8,141,778	7,965,477	97.8	176,301
Unscheduled Reimbursements*		<u>0</u>		
		7,965,477		

* no authority to spend

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report - Executive
(As of June 30, 2017)
(100% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET	EXPENDITURES /	PERCENT OF	UNENCUMBERED
	ALLOTMENT	ENCUMBRANCES	BUDGET	BALANCE
			EXPEND / ENCUMB	
PERSONAL SERVICES				
Salary & Wages				
(Staff & Exec Director)	842,200	646,632	76.8	195,568
Board Members	32,000	111,000	346.9	(79,000)
Temp Help	11,700	42,330	361.8	(30,630)
BL 12-03 Blanket	0	0	0.0	0
Overtime	2,200	1,661	75.5	539
Staff Benefits	441,500	343,485	77.8	98,015
TOTALS, PERS SERVICES	1,329,600	1,145,108	86.1	184,492
OPERATING EXP & EQUIP				
General Expense	19,700	85,596	434.5	(65,896)
Fingerprint Reports	0	0	0.0	0
Printing	68,000	128,378	188.8	(60,378)
Communications	15,400	15,538	100.9	(138)
Postage	1,500	(18,898)	0.0	20,398
Insurance	0	14	0.0	(14)
Travel In-State	46,000	55,680	121.0	(9,680)
Travel Out-of-State	0	17,349	0.0	(17,349)
Training	3,800	2,050	53.9	1,750
Facilities Operation (Rent)	125,100	134,996	107.9	(9,896)
Consult/Prof Services	15,300	0	0.0	15,300
Departmental Prorata	175,400	172,656	98.4	2,744
HQIU	0	0	0.0	0
Consolidated Data Center	0	0	0.0	0
Data Processing	700	3,068	438.2	(2,368)
Major Equipment	10,500	0	0.0	10,500
Other Items of Expense	0	0	0.0	0
Vehicle Operations	0	0	0.0	0
Attorney General Services	0	0	0.0	0
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	0	0	0.0	0
Court Reporter Services	0	0	0.0	0
Minor Equipment	0	10,461	0.0	(10,461)
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	481,400	606,888	126.1	(125,488)
TOTALS, EXPENDITURES	1,811,000	1,751,996	96.7	59,004
Scheduled Reimbursements	0	0	0.0	0
Distributed Costs	0	0	0.0	0
TOTAL PROGRAM EXPEND (STATE OPERATIONS)	1,811,000	1,751,996	96.7	59,004
Fi\$Cal Expenditures	2,120	2,120	100.0	0
Statewide Pro Rata Expenditures	82,395	82,394	100.0	1
TOTAL WITH Fi\$Cal AND PRO RATA	1,895,515	1,836,510	96.9	59,005
Unscheduled Reimbursements*		<u>0</u>		
		1,836,510		

* no authority to spend

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report - Enforcement
(As of June 30, 2017)
(100% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	2,853,000	2,527,022	88.6	325,978
Board Members	0	0	0.0	0
Temp Help	46,100	52,080	113.0	(5,980)
BL 12-03 Blanket	489,600	700,651	143.1	(211,051)
Overtime	12,300	7,462	60.7	4,838
Staff Benefits	1,720,500	1,703,437	99.0	17,063
TOTALS, PERS SERVICES	5,121,500	4,990,652	97.4	130,848
OPERATING EXP & EQUIP				
General Expense	31,500	98,060	311.3	(66,560)
Fingerprint Reports	0	1,086	0.0	(1,086)
Printing	50,000	51,273	102.5	(1,273)
Communications	34,800	46,309	133.1	(11,509)
Postage	65,100	56,864	87.3	8,236
Insurance	0	75	0.0	(75)
Travel In-State	43,300	70,952	163.9	(27,652)
Travel Out-of-State	0	1,148	0.0	(1,148)
Training	15,000	394	2.6	14,606
Facilities Operation (Rent)	250,000	299,359	119.7	(49,359)
Consult/Prof Services	12,300	118,312	961.9	(106,012)
Departmental Prorata	3,762,400	3,702,963	98.4	59,437
HQIU	18,395,000	17,218,939	93.6	1,176,061
Consolidated Data Center	0	0	0.0	0
Data Processing	4,200	16,444	391.5	(12,244)
Major Equipment	0	0	0.0	0
Other Items of Expense	0	0	0.0	0
Vehicle Operations	0	125	0.0	(125)
Attorney General Services	13,884,500	14,483,711	104.3	(599,211)
Office of Administrative Hearings	1,750,000	1,668,876	95.4	81,125
Evidence/Witness	1,967,800	1,904,044	96.8	63,756
Court Reporter Services	251,500	131,942	52.5	119,559
Minor Equipment	0	3,924	0.0	(3,924)
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	40,517,400	39,874,800	98.4	642,600
TOTALS, EXPENDITURES	45,638,900	44,865,452	98.3	773,448
Scheduled Reimbursements	0	0	0.0	0
Distributed Costs	(800,100)	(411,813)	51.5	(388,287)
TOTAL PROGRAM EXPEND (STATE OPERATIONS)	44,838,800	44,453,639	99.1	385,161
Fi\$Cal Expenditures	45,416	45,416	100.0	0
Statewide Pro Rata Expenditures	1,765,314	1,765,314	100.0	0
TOTAL WITH Fi\$Cal AND PRO RATA	46,649,530	46,264,369	99.2	385,161
Unscheduled Reimbursements*		(161,095)		
		46,103,274		

* no authority to spend

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report - Administration
(As of June 30, 2017)
(100% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	995,000	922,844	92.7	72,156
Board Members	0	0	0.0	0
Temp Help	0	0	0.0	0
BL 12-03 Blanket	0	0	0.0	0
Overtime	3,800	1,669	43.9	2,131
Staff Benefits	512,500	462,483	90.2	50,017
TOTALS, PERS SERVICES	1,511,300	1,386,996	91.8	124,304
OPERATING EXP & EQUIP				
General Expense	15,700	46,935	299.0	(31,235)
Fingerprint Reports	0	0	0.0	0
Printing	1,500	6,478	431.9	(4,978)
Communications	7,800	8,257	105.9	(457)
Postage	100	84	83.7	16
Insurance	100	674	674.0	(574)
Travel In-State	5,200	8,601	165.4	(3,401)
Travel Out-of-State	0	0	0.0	0
Training	5,200	225	4.3	4,975
Facilities Operation (Rent)	83,300	103,127	123.8	(19,827)
Consult/Prof Services	500	192	38.4	308
Departmental Prorata	313,100	302,615	96.7	10,485
HQIU	0	0	0.0	0
Consolidated Data Center	0	0	0.0	0
Data Processing	1,300	1,542	118.6	(242)
Major Equipment	18,900	0	0.0	18,900
Other Items of Expense	0	0	0.0	0
Vehicle Operations	1,600	2,333	145.8	(733)
Attorney General Services	0	0	0.0	0
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	0	106	0.0	(106)
Court Reporter Services	0	0	0.0	0
Minor Equipment	0	3,080	0.0	(3,080)
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	454,300	484,249	106.6	(29,949)
TOTALS, EXPENDITURES	1,965,600	1,871,245	95.2	94,355
Scheduled Reimbursements	0	0	0.0	0
Distributed Costs	(1,400)	0	0.0	(1,400)
TOTAL PROGRAM EXPEND (STATE OPERATIONS)	1,964,200	1,871,245	95.3	92,955
Fi\$Cal Expenditures	3,710	3,710	100.0	0
Statewide Pro Rata Expenditures	144,190	144,191	100.0	(1)
TOTAL WITH Fi\$Cal AND PRO RATA	2,112,100	2,019,146	95.6	92,954
Unscheduled Reimbursements*		0		
		2,019,146		

* no authority to spend

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report - Information Systems Branch
(As of June 30, 2017)
 (100% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	1,306,000	1,178,792	90.3	127,209
Board Members	0	0	0.0	0
Temp Help	43,500	72,701	167.1	(29,201)
BL 12-03 Blanket	0	0	0.0	0
Overtime	4,700	2,732	58.1	1,968
Staff Benefits	673,800	571,675	84.8	102,125
TOTALS, PERS SERVICES	2,028,000	1,825,900	90.0	202,100
OPERATING EXP & EQUIP				
General Expense	1,700	8,190	481.8	(6,490)
Fingerprint Reports	0	0	0.0	0
Printing	1,000	2,810	281.0	(1,810)
Communications	11,500	9,815	85.3	1,685
Postage	100	0	0.0	100
Insurance	0	29	0.0	(29)
Travel In-State	2,900	1,639	56.5	1,261
Travel Out-of-State	0	0	0.0	0
Training	6,000	97	1.6	5,903
Facilities Operation (Rent)	73,800	81,248	110.1	(7,448)
Consult/Prof Services	0	0	0.0	0
Departmental Prorata	380,600	367,283	96.5	13,317
HQIU	0	0	0.0	0
Consolidated Data Center	650,000	231,913	35.7	418,087
Data Processing	106,300	101,303	95.3	4,997
Major Equipment	114,700	38,483	33.6	76,217
Other Items of Expense	0	0	0.0	0
Vehicle Operations	0	0	0.0	0
Attorney General Services	0	0	0.0	0
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	0	0	0.0	0
Court Reporter Services	0	0	0.0	0
Minor Equipment	115,000	186,294	162.0	(71,294)
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	1,463,600	1,029,104	70.3	434,496
TOTALS, EXPENDITURES	3,491,600	2,855,004	81.8	636,596
Scheduled Reimbursements	0	0	0.0	0
Distributed Costs	(8,500)	(6,662)	78.4	(1,838)
TOTAL PROGRAM EXPEND (STATE OPERATIONS)	3,483,100	2,848,342	81.8	634,758
Fi\$Cal Expenditures	4,504	4,504	100.0	0
Statewide Pro Rata Expenditures	175,090	175,090	100.0	0
TOTAL WITH Fi\$Cal AND PRO RATA	3,662,694	3,027,936	82.7	634,758
Unscheduled Reimbursements*		<u>0</u>		
		3,027,936		

* no authority to spend

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report - Probation
(As of June 30, 2017)
(100% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	1,128,400	979,641	86.8	148,759
Board Members	0	0	0.0	0
Temp Help	0	4,512	0.0	(4,512)
BL 12-03 Blanket	17,900	27,808	155.4	(9,908)
Overtime	6,600	20,329	308.0	(13,729)
Staff Benefits	598,800	628,355	104.9	(29,555)
TOTALS, PERS SERVICES	1,751,700	1,660,645	94.8	91,055
OPERATING EXP & EQUIP				
General Expense	3,100	27,330	881.6	(24,230)
Fingerprint Reports	0	0	0.0	0
Printing	2,500	4,049	162.0	(1,549)
Communications	18,400	22,461	122.1	(4,061)
Postage	1,500	872	58.1	628
Insurance	1,900	7,841	412.7	(5,941)
Travel In-State	15,600	15,267	97.9	333
Travel Out-of-State	0	2,533	0.0	(2,533)
Training	8,100	2,027	25.0	6,073
Facilities Operation (Rent)	94,400	98,606	104.5	(4,206)
Consult/Prof Services	13,000	8,386	64.5	4,614
Departmental Prorata	541,200	531,774	98.3	9,426
HQIU	0	0	0.0	0
Consolidated Data Center	0	0	0.0	0
Data Processing	600	1,945	324.2	(1,345)
Major Equipment	18,900	25,887	137.0	(6,987)
Other Items of Expense	0	0	0.0	0
Vehicle Operations	30,400	16,668	54.8	13,732
Attorney General Services	0	0	0.0	0
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	131,200	163,054	124.3	(31,854)
Court Reporter Services	0	0	0.0	0
Minor Equipment	0	4,300	0.0	(4,300)
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	880,800	933,000	105.9	(52,199)
TOTALS, EXPENDITURES	2,632,500	2,593,645	98.5	38,855
Scheduled Reimbursements	0	0	0.0	0
Distributed Costs	0	0	0.0	0
TOTAL PROGRAM EXPEND (STATE OPERATIONS)	2,632,500	2,593,645	98.5	38,855
Fi\$Cal Expenditures	6,518	6,518	100.0	0
Statewide Pro Rata Expenditures	253,365	253,365	100.0	0
TOTAL WITH Fi\$Cal AND PRO RATA	2,892,383	2,853,528	98.7	38,855
Unscheduled Reimbursements*		<u>(1,668,657)</u>		
		1,184,869		

* no authority to spend

Health Quality Investigation Unit (HQIU)
Fiscal Year 2016-17
Budget Expenditure Report
(As of June 30, 2017)

(100% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages	8,986,000	6,432,606	71.6	2,553,394
Temp Help	1,074,000	2,379,539	221.6	(1,305,539)
Overtime	6,000	156,197	2603.3	(150,197)
Staff Benefits	5,142,000	4,401,603	85.6	740,397
BL 12-03 Blanket	0	7,773	0.0	(7,773)
TOTALS, PERS SERVICES	15,208,000	13,377,718	88.0	1,830,282
OPERATING EXP & EQUIP				
General Expense	214,000	299,993	140.2	(85,993)
Printing	69,000	186,045	269.6	(117,045)
Communications	172,000	120,334	70.0	51,666
Postage	36,000	27,624	76.7	8,376
Insurance	38,000	57,850	152.2	(19,850)
Travel In-State	222,000	143,920	64.8	78,080
Travel Out-of-State	7,000	0	0.0	7,000
Training	27,000	35,334	130.9	(8,334)
Facilities Operation (Rent)	1,574,000	1,521,563	96.7	52,437
Consult/Prof Services	91,000	77,023	84.6	13,977
Departmental Prorata	0	0	0.0	0
Consolidated Data Center	15,000	248,928	1659.5	(233,928)
Data Processing	0	140,391	0.0	(140,391)
Central Admin Svcs (Statewide Prorata)	0	0	0.0	0
Major Equipment	363,000	190,971	52.6	172,029
Other Items of Expense	28,000	141,728	506.2	(113,728)
Vehicle Operations	216,000	202,241	93.6	13,759
Attorney General Services	0	0	0.0	0
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	0	22,627	0.0	(22,627)
Court Reporter Services	0	182,864	0.0	(182,864)
Minor Equipment	115,000	204,047	177.4	(89,047)
Special Items of Expense	0	37,738	0.0	(37,738)
TOTALS, OE&E	3,187,000	3,841,221	120.5	(654,221)
TOTALS, EXPENDITURES	18,395,000	17,218,939	93.6	1,176,061
Scheduled Reimbursements	0	0	0.0	0
Distributed Costs	0	0	0.0	0
NET TOTAL, EXPENDITURES	18,395,000	17,218,939	93.6	1,176,061
Unscheduled Reimbursements*	0	0	0.0	0

* no authority to spend

**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			\$0.00
				<hr/>
				\$1,135,597.25
August	Attorney Services	7327.25	\$170.00	\$1,245,632.50
	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/>
				\$1,360,216.95
September	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
October	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
November	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
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 = \$2,495,814.20
FY 2017-18 Budget = \$13,891,400.00
 BRD 6A - 14

**MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES - FY 2017-18
 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 = \$2,495,814.20
FY 2017-18 Budget = \$13,891,400.00
 BRD 6A - 15

**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											350
Criminal Cost Recovery	32,360	15,100											47,460
Probation Monitoring	60,368	36,585											96,953
Exam	19,195	6,719											25,914
Cite/Fine	950	5,150											6,100
MONTHLY TOTAL	112,873	63,904	0	0	0	0	0	0	0	0	0	0	176,777
FYTD TOTAL	112,873	176,777	176,777	176,777	176,777	176,777	176,777	176,777	176,777	176,777	176,777	176,777	

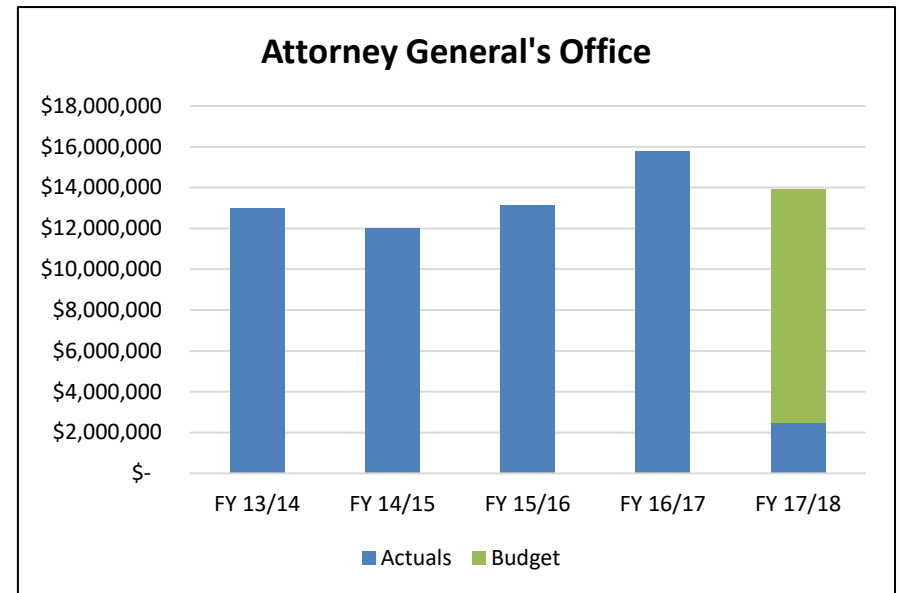
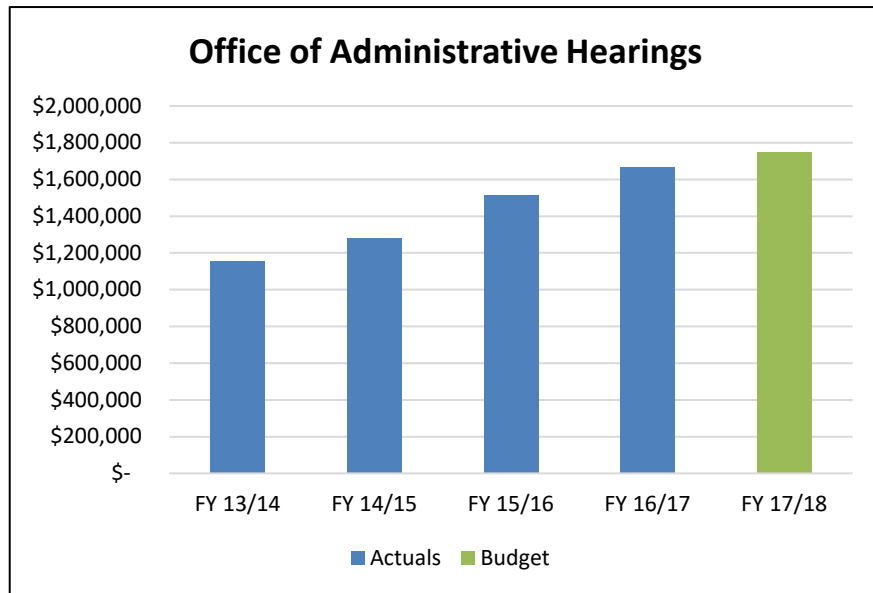
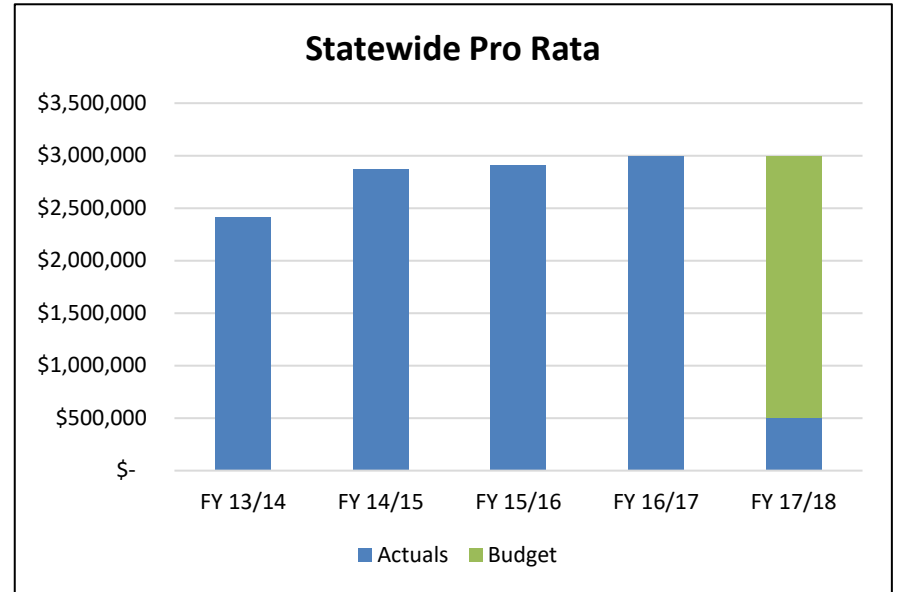
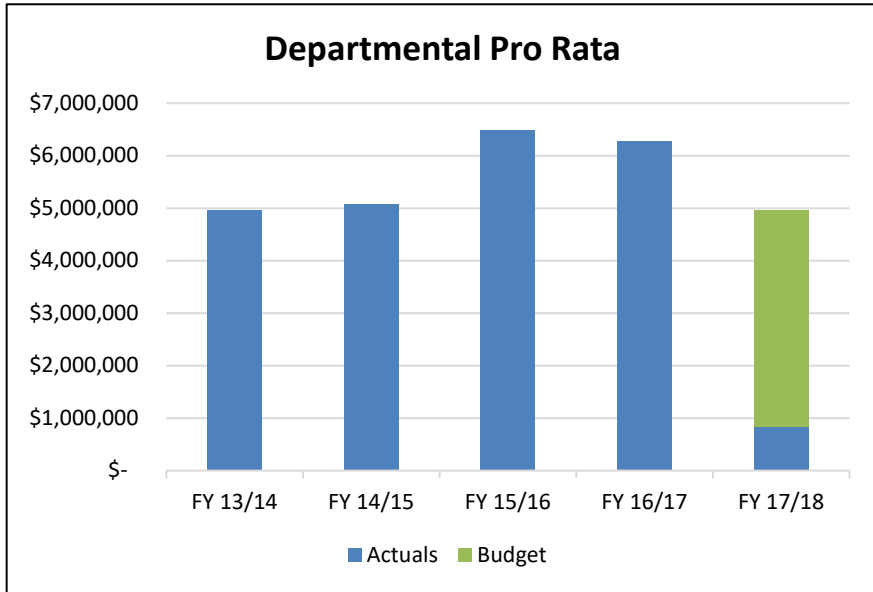
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MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

	EXEC	ENFORCE	OPERATION SAFE MEDICINE	LICENSING	ADMIN SERVICES	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
FY 13/14								
\$ Budgeted	2,304,466	40,127,776	716,147	8,386,914	1,833,855	3,363,720	2,281,227	59,014,105
\$ Spent*	1,427,599	40,148,898	879,418	6,023,718	1,650,434	3,166,541	1,424,973	54,721,581 *
Positions Authorized	8.8	147.0	6.0	53.3	14.0	17.0	25.0	271.1
FY 14/15								
\$ Budgeted	1,909,018	45,230,270		6,502,878	1,576,586	3,154,922	2,065,009	60,438,683
\$ Spent*	1,517,922	40,108,425		8,845,645	1,413,056	2,745,722	2,276,725	56,907,495 *
Positions Authorized	8.0	44.0		53.1	14.0	17.0	24.0	160.1
FY 15/16								
\$ Budgeted	2,000,070	41,624,123		8,551,071	2,312,598	3,969,970	3,606,168	62,064,000
\$ Spent*	2,027,741	40,082,824		8,855,159	2,298,695	3,309,798	3,374,110	59,948,327 *
Positions Authorized	8.0	44.0		53.1	14.0	17.0	24.0	160.1
FY 16/17								
\$ Budgeted **	1,895,515	46,649,530		8,141,778	2,112,100	3,662,694	2,892,383	65,354,000
\$ Spent thru 6/30*	1,836,510	46,264,369		7,965,477	2,019,146	3,027,936	2,853,528	63,966,966 *
Positions Authorized	8.0	45.0		52.6	14.0	17.0	24.0	160.6

* net expenditures (excludes unscheduled reimbursements)

** Budgeted does not include pending current year budget adjustments.



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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. BISHOP - Per diem	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
DR. BOEPPEN - Per diem	\$ 1,200	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,200	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600
DR. BRADY - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 674
	\$ 674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 674
DR. HAWKINS - Per diem	\$ 1,300	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,300	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
DR. KRAUS - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. LAWSON - Per diem	\$ 1,100	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,100	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600
DR. LEWIS - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. LEWIS - Per diem	\$ 1,000	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300
Travel	\$ 743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 743
	\$ 1,743	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,043
MS. PINE - Per diem	\$ 1,200	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100
Travel	\$ 995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 995
	\$ 2,195	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,095
MS. SMITH - Per diem	\$ 1,100	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,100	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
DR. WARD - Per diem	\$ 900	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Travel	\$ 1,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,034
	\$ 1,934	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,434
DR. WILSON - Per diem	\$ 1,200	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,200	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200
DR. MS. WRIGHT - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of 6/29/17

TOTAL PER DIEM BUDGETED \$ 32,000
 TOTAL PER DIEM \$ 15,500
 TOTAL TRAVEL \$ 3,445
 TOTAL \$ 18,945