

**MEDICAL BOARD STAFF REPORT**

DATE REPORT ISSUED: July 15, 2015  
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 Members are receiving updates on activities at the Board as well as a pending projects list.
- Regular meetings were held with Director Awet Kidane, Chief Deputy Director Tracy Rhine and Deputy Director Christine Lally 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 have been meeting with the DCA and the DOJ to discuss requirements for the new Controlled Substance Utilization Review and Evaluation System (CURES) database.
- Board staff have met with the California Medical Association on issues of interest to both parties.
- Board staff attend webinars and teleconferences with staff from the Federation of State Medical Boards and the International Association of Medical Regulatory Authorities.
- Board staff have been meeting with Legislative staff providing updates on the Board, its actions, and issues of interest.
- Board staff attended a meeting held by the Drug Enforcement Administration in Washington D.C. regarding prescribing and telemedicine.
- Board staff met with staff from the Health Professions Education Foundation to discuss mutual issues.
- Board staff have been meeting with the California Department of Public Health to discuss a data use agreement to obtain coroner and death certificate information related to drug overdose deaths.
- Board staff met with the Graduate Medical Education deans to discuss the application and licensure process.
- Board staff met with staff from the California Correctional Health Care Services regarding the complaint and investigation process.
- Board staff had a teleconference meeting with the Health Policy Advisor from the Office of Senator Barbara Boxer, staff from other state medical boards, and sponsors of free health care events to discuss the Board's registration/approval process for physicians attending free health care events from out-of-state.
- Board staff attended a meeting at the San Francisco Attorney General's Office with all Deputy Attorneys General and provided an update on the Board.
- Board staff attended a telehealth presentation in San Francisco.
- Board staff met with staff from the Physician's Assistance Group to discuss their physician monitoring program.
- Board staff continue to meet with representatives from the California Department of Public Health, the Board of Pharmacy, Dental Board, the Department of Health Care Services (DHCS), the DOJ, the Emergency Medical Services Authority, and the DCA 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.
- Board staff have been meeting with Legislative staff and staff of the California Department of Social Services and the DHCS to discuss the issue of psychotropic medications for foster children.

Staffing Update:

The Board has 160.1 permanent full-time positions (in addition to temporary staff). The Board is at an 8% vacancy rate which equates to 13 vacant positions. This is lower than the report provided in the last Administrative Summary. However, of those 13 vacant positions, the Board has 3 individuals pending a start date or verification of eligibility. Therefore, the Board only has 10 positions that do not have an individual identified for the position. This equates to a 6% vacancy rate for the Board.

Budget Update:

The Board's budget documents are attached, beginning on page BRD 19B-4 and continuing to page BRD 19B-17. The Board's fund condition on page BRD 19B-4 identifies the Board's fund reserve was at 3.9 months at the end of FY 14-15. As stated in the last update, it is important to point out that due to BreEZe, the revenue collections for FY 13-14 included revenue in advance, thereby overstating the Board's revenue in FY 13-14. This should be realized in FY 14-15 once the final year end documents have been received. As stated in the last report, the Board is working with DCA to resolve the issues with the Board's revenue. Once the overstated amount is known, a new fund condition will be presented. The fund condition also includes repayment of the \$15 million loans to the general fund. The partial repayment of the general fund loans will occur in FY 15-16 (\$10 million) as identified in the Governor's Budget. This fund condition also shows the remaining \$5 million being repaid in FYs 16-17 and 17-18. With the repayment of the outstanding loans and taking into consideration future anticipated costs, the Board's fund reserve will be below its mandated level in FY 17-18. However, depending upon the actual revenue for FY 13-14 and the FY 14-15 spending, this could occur in FY 16-17. The Board staff will be closely monitoring the Board's budget to determine whether future changes are needed. The second fund condition on page BRD 19B-5 does not include the repayment of the general fund loans. 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. The Board should also wait until the transition has been realized and a budget review is completed before any decisions on the Board's fund condition are made.

The Board's overall actual expenditures through May 31, 2015 can be found on page BRD 19B-6. Pages BRD 19B-7 to 19B-11 show the budget report specifically for licensing, enforcement, the Health Quality Investigation Unit (HQIU), and the AG expenditures. Page BRD 19B-15 provides the Board Members' expenditure report as of June 19, 2015.

Lastly, BRD 19B-16 and 19B-17 provide a copy of the budget that was signed by the Governor on June 24, 2015, which specifically identifies the Board's budget for FY 15-16.

BreEZe Update:

The Board continues to not have the reports necessary to identify the Board's workload and processing timeframes. Although the Board's and DCA's staff are working on these reports, there are still no reports that identify the enforcement statistics previously reported to the Board by using the legacy databases.

Board staff continues to submit requests for changes/fixes to DCA for the BreEZe system. The Board continues to prioritize all of its requests when a maintenance release is being scheduled and identifies the top five items that need fixed. The Board has been notified that there will be no maintenance releases after the September 2015 release, unless there is an emergency release needed. Release 2 for the next group of DCA boards, is scheduled to occur in January 2016 and therefore no maintenance releases for Release 1 boards will be performed during the testing and roll out of Release 2. It is unknown at this time when future maintenance releases will be scheduled after September 2015. The Board was also notified that it will need to perform

regression testing on all of its processes and functions during the Release 2 board user acceptance testing. This testing is intended to ensure that the Release 2 roll out will not impact the Board or its functions.

Controlled Substance Utilization Review and Evaluation System (CURES) Update

The rollout of the new CURES system occurred on July 1, 2015, however, due to security issues with older browsers, the DOJ determined that a soft launch needed to occur. On page BRD 19F-1 is a notice that was issued on June 30, 2015 informing prescribers and dispensers that the CURES 2.0 will be a phased roll out. During user testing, it was identified that a significant number of prescribers and dispensers use a browser below Microsoft Internet Explorer Version 11.0. In addition, due to the electronic health record systems, it is not an easy upgrade for users within large health care systems. Therefore, a determination was made for DOJ to identify users with an acceptable browser to register in CURES 2.0 and pilot test the system. Over the next six months DOJ will be working with these users to ensure the system is working as planned. In addition, this will allow individuals with incompatible browsers to upgrade their systems. While this phased release is occurring, individuals already registered for CURES 1.0 will be able to continue to access the system.

In regards to registration, due to the phased roll out of CURES 2.0, at this time all prescribers and dispensers will need to still use the paper process to register for CURES, which includes the requirement for a notary. The DOJ and DCA are still working to provide an easy registration process, without the need for a notary, for those individuals who have a compatible browser. Testing on this process is continuing and the intent is that it will be available within the next 60 days.

Due to the new phased roll out of CURES 2.0, the outreach plan for the Board has changed. The Board intends to put an article in the Summer Newsletter, but the specific language is uncertain. Once more information is received, the Board will notify physicians about the new system. As stated at the last meeting, the plan will involve notifications to licensees via email, social media, newsletters, and by notifying other organizations to get the information to licensees. The material will include information on who needs to register, the registration process, how to look up patient information, how to enter information for licensees who direct dispense, and other important information.

Since the CURES 2.0 release did not roll out as planned, the Board will continue to assist individuals in getting registered. The Board continues to accept applications at its offices statewide and during the Board Meetings. More information on the CURES 2.0 project and release will be provided as it is received by the DOJ.

## 0758 - Medical Board

### Analysis of Fund Condition

(Dollars in Thousands)

Fund Condition with General Fund Loan Repayments

	ACTUAL 2013-14	CURRENT YEAR 2014-15	BY 2015-16	BY+1 2016-17	BY+2 2017-18
<b>BEGINNING BALANCE</b>	\$ 26,498	\$ 28,153	\$ 20,058	\$ 21,500	\$ 13,181
Prior Year Adjustment	\$ 234	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 26,732	\$ 28,153	\$ 20,058	\$ 21,500	\$ 13,181
<b>REVENUES AND TRANSFERS</b>					
Revenues:					
125600 Other regulatory fees	\$ 157	\$ 278	\$ 258	\$ 258	\$ 258
125700 Other regulatory licenses and permits	\$ 6,994	\$ 6,122	\$ 6,249	\$ 6,249	\$ 6,249
125800 Renewal fees	\$ 48,914	\$ 45,730	\$ 45,710	\$ 45,710	\$ 45,710
125900 Delinquent fees	\$ 238	\$ 90	\$ 89	\$ 89	\$ 89
141200 Sales of documents	\$ 12	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ 1	\$ 30	\$ 30	\$ 30	\$ 30
150300 Income from surplus money investments	\$ 75	\$ 76	\$ 69	\$ 52	\$ 22
160400 Sale of fixed assets	\$ -	\$ 3	\$ 3	\$ 3	\$ 3
161000 Escheat of unclaimed checks and warrants	\$ 11	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ 2	\$ 15	\$ 15	\$ 15	\$ 15
Totals, Revenues	\$ 56,404	\$ 52,344	\$ 52,423	\$ 52,406	\$ 52,376
Transfers:					
Proposed GF Loan Repayment (Budget Act of 2008)	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
Proposed GF Loan Repayment (Budget Act of 2011)	\$ -	\$ -	\$ 7,000	\$ -	\$ 2,000
<b>TOTALS, REVENUES AND TRANSFERS</b>	\$ 56,404	\$ 52,344	\$ 62,423	\$ 55,406	\$ 54,376
<b>TOTAL RESOURCES</b>	\$ 83,136	\$ 80,497	\$ 82,481	\$ 76,906	\$ 67,557
<b>EXPENDITURES</b>					
Disbursements:					
0840 State Controller (State Operations)	\$ 3	\$ -	\$ -	\$ -	\$ -
8880 FSCU (State Operations)	\$ -	\$ -	\$ -	\$ -	\$ -
FISCAL	\$ 259	\$ 48	\$ 107	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 54,721	\$ 58,271	\$ 57,951	\$ 59,121	\$ 60,314
<u>2014-15 and ongoing Approved Costs</u>					
BreEZe Costs	\$ -	\$ 1,531	\$ -	\$ -	\$ -
Enforcement Enhancements	\$ -	\$ 471	\$ 415	\$ 415	\$ 415
SB 304	\$ -	\$ 118	\$ 118	\$ 118	\$ 118
<u>Anticipated Future Costs</u>					
Change in Business Process	\$ -	\$ -	\$ -	\$ 715	\$ 715
Expert Reviewer	\$ -	\$ -	\$ -	\$ 735	\$ 735
Adverse Events Report	\$ -	\$ -	\$ -	\$ 140	\$ 140
BreEZe Costs	\$ -	\$ 125	\$ 2,403	\$ 2,494	\$ 2,400
Establish Spending Authority for Midwifery	\$ -	\$ -	\$ (13)	\$ (13)	\$ (13)
Total Disbursements	\$ 54,983	\$ 60,439	\$ 60,981	\$ 63,725	\$ 64,824
1110 Reimbursement/Cost Recovery		\$ 1,740	\$ 900	\$ 900	\$ 900
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 28,153	\$ 20,058	\$ 21,500	\$ 13,181	\$ 2,733

<b>Months in Reserve</b>	<b>5.6</b>	<b>3.9</b>	<b>4.0</b>	<b>2.4</b>	<b>0.5</b>
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#### NOTES:

- Assumes workload and revenue projections are realized for FY 15/16 and beyond.
- Interest on fund estimated at .361%.
- \$9 million was loaned to the General Fund by the Board in FY 11/12 and \$6 million was loaned to the General Fund in FY 08/09. These loans will be repaid when the fund is nearing its minimum mandated level.
- BreEZe revenue collections for FY 13/14 included revenue in advance, thereby overstating the Board's revenue in FY 13/14. This should be realized in FY 14/15.
- FY 14/15 Total Disbursements excludes \$125,000 anticipated BreEZe Spring Finance Letter costs.
- FY 14/15 Year-to-Date reimbursement/cost recovery is a net reduction in expenditures and is reflected for display purposes only.

6/30/2015

## 0758 - Medical Board

### Analysis of Fund Condition

(Dollars in Thousands)

	ACTUAL 2013-14	CURRENT YEAR 2014-15	BY 2015-16	BY+1 2016-17	BY+2 2017-18
<b>BEGINNING BALANCE</b>	\$ 26,498	\$ 28,153	\$ 20,058	\$ 11,500	\$ 181
Prior Year Adjustment	\$ 234	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 26,732	\$ 28,153	\$ 20,058	\$ 11,500	\$ 181
<b>REVENUES AND TRANSFERS</b>					
Revenues:					
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125900 Delinquent fees	\$ 238	\$ 90	\$ 89	\$ 89	\$ 89
141200 Sales of documents	\$ 12	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ 1	\$ 30	\$ 30	\$ 30	\$ 30
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161000 Escheat of unclaimed checks and warrants	\$ 11	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ 2	\$ 15	\$ 15	\$ 15	\$ 15
Totals, Revenues	\$ 56,404	\$ 52,344	\$ 52,423	\$ 52,406	\$ 52,376
Transfers:					
<b>TOTALS, REVENUES AND TRANSFERS</b>	\$ 56,404	\$ 52,344	\$ 52,423	\$ 52,406	\$ 52,376
<b>TOTAL RESOURCES</b>	\$ 83,136	\$ 80,497	\$ 72,481	\$ 63,906	\$ 52,557
<b>EXPENDITURES</b>					
Disbursements:					
0840 State Controller (State Operations)	\$ 3	\$ -	\$ -	\$ -	\$ -
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SB 304		\$ 118	\$ 118	\$ 118	\$ 118
<u>Anticipated Future Costs</u>					
Change in Business Process	\$ -	\$ -	\$ -	\$ 715	\$ 715
Expert Reviewer	\$ -	\$ -	\$ -	\$ 735	\$ 735
Adverse Events Report	\$ -	\$ -	\$ -	\$ 140	\$ 140
BreEZe Costs		\$ 125	\$ 2,403	\$ 2,494	\$ 2,400
Establish Spending Authority for Midwifery			\$ (13)	\$ (13)	\$ (13)
Total Disbursements	\$ 54,983	\$ 60,439	\$ 60,981	\$ 63,725	\$ 64,824
1110 Reimbursement/Cost Recovery		\$ 1,740	\$ 900	\$ 900	\$ 900
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 28,153	\$ 20,058	\$ 11,500	\$ 181	\$ (12,267)
<b>Months in Reserve</b>	5.6	3.9	2.2	0.0	-2.4

#### NOTES:

- Assumes workload and revenue projections are realized for FY 15/16 and beyond.
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6/30/2015

**Medical Board of California**  
**Fiscal Year 2014-15**  
**Budget Expenditure Report**  
**(As of May 31, 2015)**  
(92% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
<b>PERSONAL SERVICES</b>				
Salary & Wages (Staff & Exec Director)	9,272,626	7,445,879	80.3	1,826,747
Board Members	31,500	76,356	242.4	(44,856)
Temp Help	755,888	161,152	21.3	594,736
Overtime	44,433	21,235	47.8	23,198
Staff Benefits	5,084,579	4,062,442	79.9	1,022,138
BL 12-03 Blanket	0	484,807		0
<b>TOTALS, PERS SERVICES</b>	<b>15,189,026</b>	<b>12,251,871</b>	<b>80.7</b>	<b>3,421,963</b>
<b>OPERATING EXP &amp; EQUIP</b>				
General Expense	72,874	284,557	390.5	(211,683)
Fingerprint Reports	333,448	287,537	86.2	45,911
Printing	194,755	163,738	84.1	31,017
Communications	106,190	120,151	113.1	(13,961)
Postage	149,511	108,213	72.4	41,298
Insurance	2,053	5,390	262.5	(3,337)
Travel In-State	130,298	107,636	82.6	22,662
Travel Out-of-State	0	2,641	0.0	(2,641)
Training	54,894	8,542	15.6	46,352
Facilities Operation (Rent)	928,140	1,105,073	119.1	(176,933)
Consult/Prof Services	2,301,088	2,002,902	87.0	298,186
Departmental Prorata	5,059,555	5,155,986	101.9	(96,432)
HQIU	16,320,487	15,014,644	92.0	1,305,843
Consolidated Data Center	650,230	120,838	18.6	529,392
Data Processing	117,492	328,267	279.4	(210,775)
Central Admin Svcs (Statewide Prorata)	2,883,789	2,866,649	99.4	17,140
Major Equipment	57,180	48,893	85.5	8,287
Other Items of Expense	0	7,109	0.0	(7,109)
Vehicle Operations	31,925	28,379	88.9	3,546
Attorney General Services	13,347,280	11,790,338	88.3	1,556,942
Office of Administrative Hearings	1,525,080	953,408	62.5	571,672
Evidence/Witness	1,893,439	1,513,887	80.0	379,552
Court Reporter Services	225,000	215,046	95.6	9,954
Minor Equipment	28,949	90,904	314.0	(61,955)
Special Items of Expense	0	0	0.0	0
<b>TOTALS, OE&amp;E</b>	<b>46,413,657</b>	<b>42,330,728</b>	<b>91.2</b>	<b>4,082,929</b>
<b>TOTALS, EXPENDITURES</b>	<b>61,602,683</b>	<b>54,582,599</b>	<b>88.6</b>	<b>7,020,084</b>
<b>Scheduled Reimbursements</b>	<b>(384,000)</b>	<b>(318,613)</b>	<b>83.0</b>	<b>(65,387)</b>
<b>Distributed Costs</b>	<b>(780,000)</b>	<b>(555,282)</b>	<b>71.2</b>	<b>(224,718)</b>
<b>NET TOTAL, EXPENDITURES</b>	<b>60,438,683</b>	<b>53,708,705</b>	<b>88.9</b>	<b>6,729,979</b>
<b>Unscheduled Reimbursements*</b>		<b>(1,740,078)</b>		
		<b>51,968,627</b>		

\* no authority to spend

**Medical Board of California**  
**Fiscal Year 2014-15**  
**Budget Expenditure Report - Licensing**  
**(As of May 31, 2015)**  
(92% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
<b>PERSONAL SERVICES</b>				
Salary & Wages				
(Staff & Exec Director)	2,656,772	2,215,266	83.4	441,506
Board Members	0	0	0.0	0
Temp Help	214,000	30,152	14.1	183,848
Overtime	17,825	7,852	44.1	9,973
Staff Benefits	855,480	1,239,213	144.9	(383,733)
BL 12-03 Blanket	0	22,969		0
<b>TOTALS, PERS SERVICES</b>	<b>3,744,078</b>	<b>3,515,452</b>	<b>93.9</b>	<b>251,594</b>
<b>OPERATING EXP &amp; EQUIP</b>				
General Expense	15,345	23,941	156.0	(8,596)
Fingerprint Reports	333,448	286,675	86.0	46,773
Printing	99,876	106,635	106.8	(6,759)
Communications	25,000	21,715	86.9	3,285
Postage	78,111	51,789	66.3	26,322
Insurance	0	0	0.0	0
Travel In-State	9,758	15,786	161.8	(6,028)
Travel Out-of-State	0	0	0.0	0
Training	5,000	0	0.0	5,000
Facilities Operation (Rent)	226,000	325,608	144.1	(99,608)
Consult/Prof Services	1,227,873	1,013,925	82.6	213,948
Departmental Prorata	610,898	615,109	100.7	(4,211)
HQIU	0	0	0.0	0
Consolidated Data Center	0	0	0.0	0
Data Processing	3,000	23,215	773.8	(20,215)
Central Admin Svcs (Statewide Prorata)	341,872	333,302	97.5	8,570
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	190,000	21,557	11.3	168,443
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	7,500	0	0.0	7,500
Court Reporter Services	250	0	0.0	250
Minor Equipment	0	519	0.0	(519)
Special Items of Expense	0	0	0.0	0
<b>TOTALS, OE&amp;E</b>	<b>3,173,931</b>	<b>2,839,776</b>	<b>89.5</b>	<b>334,155</b>
<b>TOTALS, EXPENDITURES</b>	<b>6,918,009</b>	<b>6,355,228</b>	<b>91.9</b>	<b>562,781</b>
<b>Scheduled Reimbursements</b>	<b>(384,000)</b>	<b>(318,613)</b>	<b>83.0</b>	<b>(65,387)</b>
<b>Distributed Costs</b>	<b>(31,131)</b>	<b>(22,044)</b>	<b>70.8</b>	<b>(9,087)</b>
<b>NET TOTAL, EXPENDITURES</b>	<b>6,502,878</b>	<b>6,014,571</b>	<b>92.5</b>	<b>488,307</b>
<b>Unscheduled Reimbursements*</b>		<b>0</b>		
		<b>6,014,571</b>		

\* no authority to spend

**Medical Board of California**  
**Fiscal Year 2014-15**  
**Budget Expenditure Report - Enforcement**  
**(As of May 31, 2015)**  
(92% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
<b>PERSONAL SERVICES</b>				
Salary & Wages				
(Staff & Exec Director)	2,490,580	1,927,018	77.4	563,563
Board Members	0	0	0.0	0
Temp Help	200,000	75,522	37.8	124,479
Overtime	14,554	5,465	37.5	9,089
Staff Benefits	2,909,133	1,172,310	40.3	1,736,824
BL 12-03 Blanket	0	448,960		0
<b>TOTALS, PERS SERVICES</b>	<b>5,614,267</b>	<b>3,629,274</b>	<b>64.6</b>	<b>2,433,954</b>
<b>OPERATING EXP &amp; EQUIP</b>				
General Expense	15,340	114,557	746.8	(99,217)
Fingerprint Reports	0	832	0.0	(832)
Printing	35,279	32,472	92.0	2,807
Communications	14,510	48,073	331.3	(33,563)
Postage	60,000	54,416	90.7	5,584
Insurance	0	0	0.0	0
Travel In-State	17,531	30,172	172.1	(12,641)
Travel Out-of-State	0	1,677	0.0	(1,677)
Training	31,000	3,715	12.0	27,285
Facilities Operation (Rent)	367,140	345,349	94.1	21,791
Consult/Prof Services	985,494	967,874	98.2	17,620
Departmental Prorata	3,664,636	3,751,003	102.4	(86,368)
HQIU	16,320,487	15,014,644	92.0	1,305,843
Consolidated Data Center	0	0	0.0	0
Data Processing	17,492	40,068	229.1	(22,576)
Central Admin Svcs (Statewide Prorata)	2,103,100	2,094,530	99.6	8,570
Major Equipment	0	0	0.0	0
Other Items of Expense	0	5,620	0.0	(5,620)
Vehicle Operations	0	5,368	0.0	(5,368)
Attorney General Services	13,157,280	11,768,781	89.4	1,388,499
Office of Administrative Hearings	1,525,080	953,408	62.5	571,673
Evidence/Witness	1,820,939	1,375,247	75.5	445,693
Court Reporter Services	224,750	215,046	95.7	9,704
Minor Equipment	0	8,204	0.0	(8,204)
Special Items of Expense	0	0	0.0	0
<b>TOTALS, OE&amp;E</b>	<b>40,360,057</b>	<b>36,831,055</b>	<b>91.3</b>	<b>3,529,003</b>
<b>TOTALS, EXPENDITURES</b>	<b>45,974,324</b>	<b>40,460,328</b>	<b>88.0</b>	<b>5,513,996</b>
<b>Scheduled Reimbursements</b>			<b>0.0</b>	<b>0</b>
<b>Distributed Costs</b>	<b>(744,054)</b>	<b>(527,505)</b>	<b>70.9</b>	<b>(216,549)</b>
<b>NET TOTAL, EXPENDITURES</b>	<b>45,230,270</b>	<b>39,932,823</b>	<b>88.3</b>	<b>5,297,447</b>
<b>Unscheduled Reimbursements*</b>		<b>(268,499)</b>		
		<b>39,664,324</b>		

\* no authority to spend



**Health Quality Investigation Unit (HQIU)**  
**Fiscal Year 2014-15**  
**Budget Expenditure Report**  
**(As of May 31, 2015)**  
(92% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
<b>PERSONAL SERVICES</b>				
Salary & Wages	8,147,742	7,052,923	86.6	1,094,819
Temp Help	1,073,743	1,297,437	0.0	(223,694)
Overtime	5,559	12,547	225.7	(6,988)
Staff Benefits	4,338,004	3,878,219	89.4	459,785
BL 12-03 Blanket	0	7,140	0.0	(7,140)
<b>TOTALS, PERS SERVICES</b>				
	13,565,048	12,248,266	90.3	1,316,782
<b>OPERATING EXP &amp; EQUIP</b>				
General Expense	113,035	213,398	188.8	(100,363)
Printing	69,000	79,575	115.3	(10,575)
Communications	118,004	116,115	98.4	1,889
Postage	36,000	45,445	126.2	(9,445)
Insurance	39,000	30,056	77.1	8,945
Travel In-State	222,000	151,003	0.0	70,997
Travel Out-of-State	7,000	12	0.2	6,988
Training	27,000	25,904	0.0	1,096
Facilities Operation (Rent)	1,574,000	1,438,881	91.4	135,119
Consult/Prof Services	91,000	103,522	113.8	(12,522)
Departmental Prorata	0	0	0.0	0
Consolidated Data Center	15,000	0	0.0	15,000
Data Processing	0	39,218	0.0	(39,218)
Central Admin Svcs (Statewide Prorata)	0	0	0.0	0
Major Equipment	141,200	0	0.0	141,200
Other Items of Expense	28,000	0	0.0	28,000
Vehicle Operations	216,000	275,105	0.0	(59,105)
Attorney General Services	0	0	0.0	0
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	0	10,984	0.0	(10,984)
Court Reporter Services	0	201,482	0.0	(201,482)
Minor Equipment	59,200	30,678	0.0	28,522
Special Items of Expense	0	5,000	0.0	(5,000)
<b>TOTALS, OE&amp;E</b>				
	2,755,439	2,766,378	100.4	(10,939)
<b>TOTALS, EXPENDITURES</b>	16,320,487	15,014,644	92.0	1,305,844
<b>Scheduled Reimbursements</b>				0
<b>Distributed Costs</b>				0
<b>NET TOTAL, EXPENDITURES</b>				
<b>Unscheduled Reimbursements*</b>	16,320,487	15,014,644	92.0	1,305,844
		0		
		<b>15,014,644</b>		

\* no authority to spend

**MEDICAL BOARD OF CALIFORNIA**  
**ATTORNEY GENERAL EXPENDITURES - FY 2014-15**  
**DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)**  
page 1 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
July	Attorney Services	6051.00	\$170.00	\$1,028,670.00
	Paralegal Services	214.25	\$120.00	\$25,710.00
	Auditor/Analyst Services	117.75	\$99.00	\$11,657.25
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$0.00
				<hr/> \$1,066,037.25
August	Attorney Services	5767.50	\$170.00	\$980,475.00
	Paralegal Services	228.75	\$120.00	\$27,450.00
	Auditor/Analyst Services	75.50	\$99.00	\$7,474.50
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$929.00
				<hr/> \$1,016,328.50
September	Attorney Services	6069.50	\$170.00	\$1,031,815.00
	Paralegal Services	187.25	\$120.00	\$22,470.00
	Auditor/Analyst Services	91.00	\$99.00	\$9,009.00
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$3.50
				<hr/> \$1,063,297.50
October	Attorney Services	6230.50	\$170.00	\$1,059,185.00
	Paralegal Services	208.00	\$120.00	\$24,960.00
	Auditor/Analyst Services	104.50	\$99.00	\$10,345.50
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$587.45
				<hr/> \$1,095,077.95
November	Attorney Services	4581.25	\$170.00	\$778,812.50
	Paralegal Services	162.50	\$120.00	\$19,500.00
	Auditor/Analyst Services	81.25	\$99.00	\$8,043.75
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$26.95
				<hr/> \$806,383.20
December	Attorney Services	4609.50	\$170.00	\$783,615.00
	Paralegal Services	162.50	\$120.00	\$19,500.00
	Auditor/Analyst Services	81.25	\$99.00	\$8,043.75
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$469.95
				<hr/> \$811,628.70

**Total July-Dec = \$5,858,753.10**  
**FY 2014-15 Budget = \$13,157,279.00**  
BRD 19B - 10

**MEDICAL BOARD OF CALIFORNIA**  
**ATTORNEY GENERAL EXPENDITURES - FY 2014-15**  
**DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)**

page 2 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
January	Attorney Services	10506.25	\$170.00	\$1,786,062.50
	Paralegal Services	431.25	\$120.00	\$51,750.00
	Auditor/Analyst Services	190.00	\$99.00	\$18,810.00
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$1,392.80
				<hr/> \$1,858,015.30
February	Attorney Services	5191.50	\$170.00	\$882,555.00
	Paralegal Services	223.75	\$120.00	\$26,850.00
	Auditor/Analyst Services	144.00	\$99.00	\$14,256.00
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$677.35
				<hr/> \$924,338.35
March	Attorney Services	5847.50	\$170.00	\$994,075.00
	Paralegal Services	318.50	\$120.00	\$38,220.00
	Auditor/Analyst Services	186.50	\$99.00	\$18,463.50
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$0.00
				<hr/> \$1,050,758.50
April	Attorney Services	5901.50	\$170.00	\$1,003,255.00
	Paralegal Services	323.00	\$120.00	\$38,760.00
	Auditor/Analyst Services	254.00	\$99.00	\$25,146.00
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$0.00
				<hr/> \$1,067,161.00
May	Attorney Services	5604.75	\$170.00	\$952,807.50
	Paralegal Services	263.25	\$120.00	\$31,590.00
	Auditor/Analyst Services	250.50	\$99.00	\$24,799.50
	Special Agent	0.00	\$0.00	\$0.00
	Cost of Suit			\$557.50
				<hr/> \$1,009,754.50
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	\$0.00	\$0.00
	Cost of Suit			\$0.00
				<hr/> \$0.00

**FYTD Total = \$11,768,780.75**  
**FY 2014-15 Budget = \$13,157,279.00**  
BRD 19B - 11

**ENFORCEMENT/PROBATION RECEIPTS**  
**MONTHLY PROFILE: JULY 2012 - JUNE 2015**

	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	FYTD Total
Invest Cost Recovery	250	300	650	2,349	750	700	4,527	600	2,595	6,888	600	500	20,709
Criminal Cost Recovery	1,409	705	619	5,136	964	10,914	2,411	1,198	676	489	39,422	2,871	66,814
Probation Monitoring	38,879	47,871	26,432	65,999	45,648	146,950	434,545	319,499	52,448	55,458	29,123	33,854	1,296,706
Exam	1,848	3,456	6,563	2,666	5,212	975	3,074	1,625	4,725	12,262	138	1,881	44,424
Cite/Fine	2,800	1,900	4,750	6,268	8,586	12,300	8,700	4,059	3,850	1,650	3,100	7,300	65,263
MONTHLY TOTAL	45,186	54,232	39,014	82,418	61,160	171,839	453,257	326,981	64,294	76,747	72,382	46,406	1,493,916
FYTD TOTAL	45,186	99,418	138,432	220,850	282,010	453,849	907,106	1,234,087	1,298,381	1,375,128	1,447,510	1,493,916	
	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	FYTD Total
Invest Cost Recovery	650	550	550	0	0	50	1,050	50	0	100	50	50	3,100
Criminal Cost Recovery	499	698	1,050	3,127	8,857	204	2,824	9,707	100	7,352	1,235	2,677	38,330
Probation Monitoring	69,560	54,598	28,303	0	100,901	115,137	439,694	161,273	109,197	136,412	63,742	65,414	1,344,231
Exam	7,232	6,164	4,537	0	5,568	1,500	7,328	3,075	4,929	5,784	3,953	9,338	59,408
Cite/Fine	2,850	5,450	2,000	4,925	2,975	2,850	1,100	1,100	0	750	1,850	5,500	31,350
MONTHLY TOTAL	80,791	67,460	36,440	8,052	118,301	119,741	451,996	175,205	114,226	150,398	70,830	82,979	1,476,418
FYTD TOTAL	80,791	148,251	184,691	192,743	311,044	430,784	882,780	1,057,985	1,172,211	1,322,609	1,393,439	1,476,418	
	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	FYTD Total
Invest Cost Recovery	0	50	50	850	0	850	800	500	100	50	1,963		5,213
Criminal Cost Recovery	844	29,175	4,060	13,683	15,041	1,185	1,133	6,184	1,499	7,009	1,194		81,007
Probation Monitoring	64,316	41,643	52,840	73,499	56,938	146,603	414,557	227,809	117,226	60,897	46,859		1,303,187
Exam	9,061	3,048	7,438	13,718	26,715	8,551	13,313	7,060	6,755	8,796	3,273		107,728
Cite/Fine	3,000	3,000	1,000	5,000	0	0	0	0	2,500	0	0		14,500
MONTHLY TOTAL	77,221	76,916	65,388	106,750	98,694	157,189	429,803	241,553	128,080	76,752	53,289	0	1,511,635
FYTD TOTAL	77,221	154,137	219,525	326,275	424,969	582,158	1,011,961	1,253,514	1,381,594	1,458,346	1,511,635	1,511,635	

excel:enfrcptsmonthlyprofile.xls.revised 6/18/2015

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

# MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

	EXEC	ENFORCE	OPERATION SAFE MEDICINE	LICENSING	ADMIN SERVICES	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
<b>FY 11/12</b>								
\$ Budgeted	1,885,220	40,510,088		5,336,015	1,585,554	3,069,028	2,013,445	54,399,350
\$ Spent *	1,775,576	33,754,208		4,745,127	1,543,636	2,810,667	503,487	45,132,701 *
Positions								
Authorized	8.8	164.1		53.3	15.0	17.0	25.0	283.2
<b>FY 12/13</b>								
\$ Budgeted	2,132,008	39,300,606	525,515	6,399,247	1,570,587	3,754,162	2,239,391	55,921,516
\$ Spent *	1,762,058	37,058,493	672,700	5,770,689	1,671,010	3,001,574	720,484	50,657,008 *
Positions								
Authorized	8.8	147.0	6.0	53.3	14.0	17.0	25.0	271.1
<b>FY 13/14</b>								
\$ 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
<b>FY 14/15</b>								
\$ Budgeted **	1,909,018	45,230,270		6,502,878	1,576,586	3,154,922	2,065,009	60,438,683
\$ Spent thru 05/31*	1,473,609	39,932,823		6,014,571	1,373,489	2,771,108	2,143,105	53,708,705 *
Positions								
Authorized	8.0	44.0		53.1	14.0	17.0	24.0	160.1

\* net expenditures (includes unscheduled reimbursements)

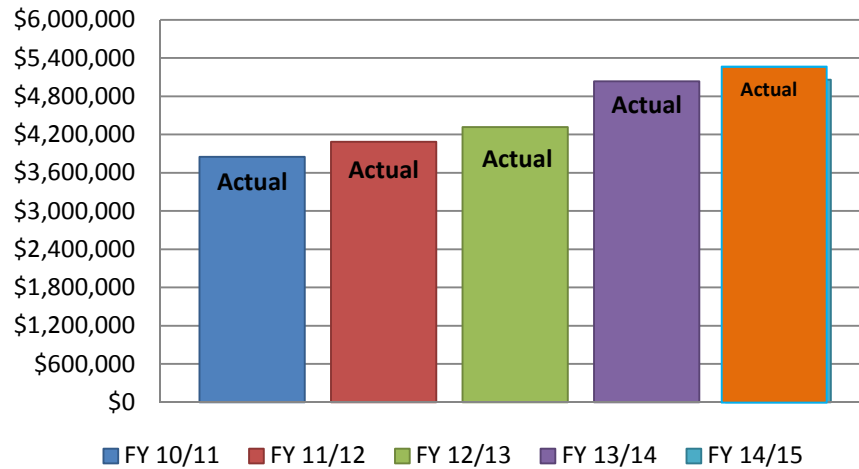
\*\* Budgeted does not include pending current year budget adjustments.

6/26/2015

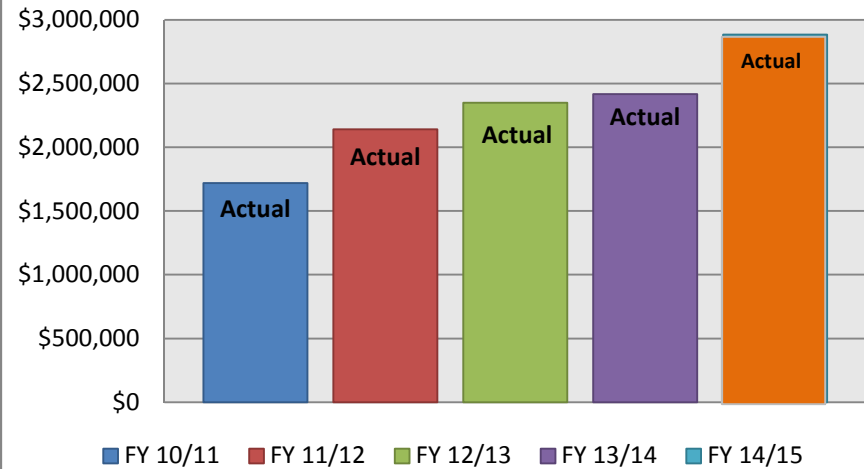
Budget Overview by Program.xls

## External Agencies' Spending

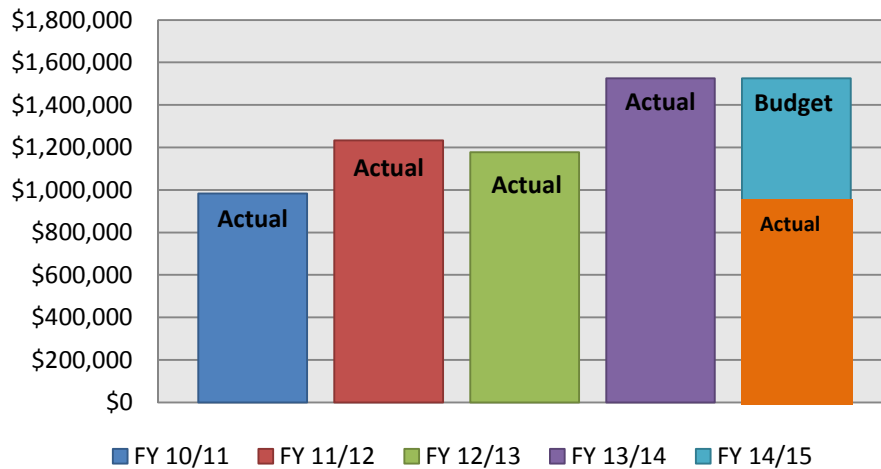
### Departmental Prorata



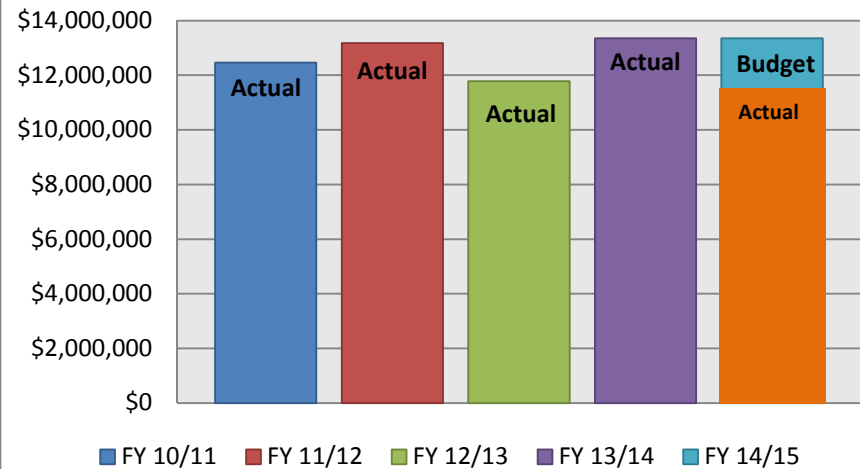
### Statewide Prorata



### Office of Administrative Hearings



### Attorney General's Office



Board Members' Expenditures - Per Diem/Travel  
July 1, 2014 - June 30, 2015

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR BHOLAT - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. BISHOP - Per diem	\$ 600.00	\$ 200.00	\$ 600.00	\$ 700.00	\$ 300.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 300.00	\$ 800.00	\$ 900.00	\$ -	\$ 6,200.00
Travel	\$ 875.32	\$ -	\$ 511.52	\$ 75.60	\$ -	\$ 671.39	\$ 809.30	\$ -	\$ -	\$ 543.44	\$ 522.79	\$ -	\$ 4,009.36
	\$ 1,475.32	\$ 200.00	\$ 1,111.52	\$ 775.60	\$ 300.00	\$ 1,271.39	\$ 1,409.30	\$ 600.00	\$ 300.00	\$ 1,343.44	\$ 1,422.79	\$ -	\$ 10,209.36
DR GNANADEV - Per diem	\$ 1,400.00	\$ 1,000.00	\$ 1,100.00	\$ 900.00	\$ 400.00	\$ 700.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500.00
Travel	\$ 823.38	\$ -	\$ 115.96	\$ 683.22	\$ -	\$ -	\$ 817.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,439.76
	\$ 2,223.38	\$ 1,000.00	\$ 1,215.96	\$ 1,583.22	\$ 400.00	\$ 700.00	\$ 1,817.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,939.76
DR HAWKINS - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. KRAUSS - Per diem	\$ 1,400.00	\$ -	\$ -	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300.00	\$ -	\$ 4,100.00
Travel	\$ -	\$ -	\$ -	\$ 691.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 691.22
	\$ 1,400.00	\$ -	\$ -	\$ 2,091.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300.00	\$ -	\$ 4,791.22
DR. LEVINE - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ 750.51	\$ -	\$ -	\$ 442.00	\$ -	\$ -	\$ -	\$ 245.39	\$ -	\$ 1,437.90
	\$ -	\$ -	\$ -	\$ 750.51	\$ -	\$ -	\$ 442.00	\$ -	\$ -	\$ -	\$ 245.39	\$ -	\$ 1,437.90
DR. LEWIS - Per diem	\$ 1,500.00	\$ 900.00	\$ 1,000.00	\$ 1,500.00	\$ 900.00	\$ 900.00	\$ 1,300.00	\$ 1,200.00	\$ 1,000.00	\$ 700.00	\$ 1,100.00	\$ -	\$ 12,000.00
Travel	\$ 615.60	\$ -	\$ -	\$ 1,550.71	\$ 530.33	\$ 756.80	\$ 968.22	\$ 900.61	\$ -	\$ -	\$ 563.70	\$ -	\$ 5,885.97
	\$ 2,115.60	\$ 900.00	\$ 1,000.00	\$ 3,050.71	\$ 1,430.33	\$ 1,656.80	\$ 2,268.22	\$ 2,100.61	\$ 1,000.00	\$ 700.00	\$ 1,663.70	\$ -	\$ 17,885.97
MR. LUI - Per diem	\$ -	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00
Travel	\$ -	\$ -	\$ -	\$ 414.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414.51
	\$ -	\$ -	\$ -	\$ 714.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 714.51
MS. PINES - Per diem	\$ 1,300.00	\$ 1,100.00	\$ 1,100.00	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,200.00	\$ 1,100.00	\$ 1,500.00	\$ 1,000.00	\$ -	\$ 13,000.00
Travel	\$ 677.46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 783.75	\$ 656.95	\$ -	\$ -	\$ 70.00	\$ -	\$ 2,188.16
	\$ 1,977.46	\$ 1,100.00	\$ 1,100.00	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 2,283.75	\$ 1,856.95	\$ 1,100.00	\$ 1,500.00	\$ 1,070.00	\$ -	\$ 15,188.16
MS.SCHIPSKE - Per diem	\$ 1,600.00	\$ 1,100.00	\$ 1,200.00	\$ 1,100.00	\$ 800.00	\$ 1,000.00	\$ 800.00	\$ 300.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 11,200.00
Travel	\$ -	\$ -	\$ -	\$ 166.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129.40	\$ -	\$ 295.76
	\$ 1,600.00	\$ 1,100.00	\$ 1,200.00	\$ 1,266.36	\$ 800.00	\$ 1,000.00	\$ 800.00	\$ 300.00	\$ 1,100.00	\$ 1,100.00	\$ 1,229.40	\$ -	\$ 11,495.76
MR. SERRANO SWELL- Per diem	\$ 700.00	\$ 700.00	\$ 700.00	\$ 800.00	\$ 600.00	\$ 500.00	\$ 500.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	\$ 7,300.00
	\$ 413.72	\$ -	\$ -	\$ 639.41	\$ -	\$ -	\$ 254.80	\$ -	\$ -	\$ -	\$ 580.37	\$ -	\$ 1,888.30
	\$ 1,113.72	\$ 700.00	\$ 700.00	\$ 1,439.41	\$ 600.00	\$ 500.00	\$ 754.80	\$ 700.00	\$ 700.00	\$ 700.00	\$ 1,280.37	\$ -	\$ 9,188.30
MS.WRIGHT - Per diem	\$ 1,600.00	\$ 1,400.00	\$ 1,600.00	\$ 1,600.00	\$ 900.00	\$ 1,400.00	\$ 1,400.00	\$ 1,100.00	\$ 1,000.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 14,200.00
Travel	\$ 210.03	\$ -	\$ -	\$ 669.34	\$ -	\$ -	\$ 705.24	\$ -	\$ -	\$ -	\$ 65.00	\$ -	\$ 1,649.61
	\$ 1,810.03	\$ 1,400.00	\$ 1,600.00	\$ 2,269.34	\$ 900.00	\$ 1,400.00	\$ 2,105.24	\$ 1,100.00	\$ 1,000.00	\$ 1,100.00	\$ 1,165.00	\$ -	\$ 15,849.61
MS. YAROSLAVSKY - Per diem	\$ 1,000.00	\$ 700.00	\$ 1,200.00	\$ 1,400.00	\$ 700.00	\$ 800.00	\$ 1,400.00	\$ 1,200.00	\$ 900.00	\$ 1,700.00	\$ -	\$ -	\$ 11,000.00
Travel	\$ 799.36	\$ 1,116.37	\$ 462.44	\$ 678.26	\$ -	\$ -	\$ 756.17	\$ 1,921.63	\$ -	\$ -	\$ 375.45	\$ -	\$ 6,109.68
	\$ 1,799.36	\$ 1,816.37	\$ 1,662.44	\$ 2,078.26	\$ 700.00	\$ 800.00	\$ 2,156.17	\$ 3,121.63	\$ 900.00	\$ 1,700.00	\$ 375.45	\$ -	\$ 17,109.68
DR. YIP - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of: 6/19/15

**TOTAL PER DIEM** \$ 85,800.00  
**TOTAL PER DIEM BUDGETED** \$ 31,500.00  
**TOTAL TRAVEL** \$ 27,010.23  
  
**TOTAL** \$ 112,810.23

## Assembly Bill No. 93

### CHAPTER 10

An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, relating to the state budget, to take effect immediately, budget bill.

[Approved by Governor June 24, 2015. Filed with Secretary of State June 24, 2015.]

#### LEGISLATIVE/JUDICIAL/EXECUTIVE

##### Legislative

Item	Amount
Provisions:	
1. The amount appropriated in this item may include revenues derived from the assessment of fines and penalties imposed as specified in Section 13332.18 of the Government Code.	
1110-001-0175--For support of Medical Board of California, Registered Dispensing Opticians, payable from the Dispensing Opticians Fund	352,000
Schedule:	
(1) 1150020-Registered Dispensing Opticians	352,000
Provisions:	
1. The amount appropriated in this item may include revenues derived from the assessment of fines and penalties imposed as specified in Section 13332.18 of the Government Code.	
1110-001-0210--For support of Medical Board of California, Outpatient Setting, payable from the Outpatient Setting Fund of the Medical Board of California	27,000
Schedule:	
(1) 1150029-Outpatient Setting	27,000



Provisions:

1. The amount appropriated in this item may include revenues derived from the assessment of fines and penalties imposed as specified in Section 13332.18 of the Government Code.

1110-001-0755--For support of Medical Board of California, payable from the Licensed Midwifery Fund 13,000

Schedule:

- (1) 1150038-Licensed Midwifery Program 13,000

Provisions:

1. The amount appropriated in this item may include revenues derived from the assessment of fines and penalties imposed as specified in Section 13332.18 of the Government Code.

1110-001-0758--For support of Medical Board of California, payable from the Contingent Fund of the Medical Board of California 61,045,000

Schedule:

- (1) 1150019-Medical Board of California--Support 62,209,000
- (2) 1150013-Medical Board of California--Distributed -780,000
- (3) Reimbursements to 1150019-Medical Board of California--Support -384,000