

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

(Dollars in Thousands)

**FY 2012-13 Governor's Budget**

	ACTUAL 2011-12	CURRENT YEAR 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
<b>BEGINNING BALANCE</b>	\$ 30,246	\$ 24,613	\$ 20,835	\$ 15,395	\$ 7,249
Prior Year Adjustment	\$ 752	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 30,998	\$ 24,613	\$ 20,835	\$ 15,395	\$ 7,249
<b>REVENUES AND TRANSFERS</b>					
Revenues:					
125600 Other regulatory fees	\$ 355	\$ 287	\$ 288	\$ 288	\$ 288
125700 Other regulatory licenses and permits	\$ 5,946	\$ 5,646	\$ 5,647	\$ 5,647	\$ 5,647
125800 Renewal fees	\$ 46,269	\$ 45,445	\$ 45,481	\$ 45,481	\$ 45,481
125900 Delinquent fees	\$ 120	\$ 98	\$ 98	\$ 98	\$ 98
142500 Miscellaneous services to the public	\$ 31	\$ 30	\$ 30	\$ 30	\$ 30
150300 Income from surplus money investments	\$ 115	\$ 88	\$ 60	\$ 36	\$ 63
160400 Sale of fixed assets	\$ 3	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ 16	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ 2	\$ 19	\$ 19	\$ 19	\$ 19
164300 Penalty assessments - Probation Monitoring	\$ -	\$ 900	\$ 900	\$ 900	\$ 900
Totals, Revenues	\$ 52,857	\$ 52,513	\$ 52,523	\$ 52,499	\$ 52,526
Transfers:					
GENERAL FUND LOAN*	\$ (9,000)				
<b>TOTALS, REVENUES AND TRANSFERS</b>	\$ 43,857	\$ 52,513	\$ 52,523	\$ 52,499	\$ 52,526
<b>TOTAL RESOURCES</b>	\$ 74,855	\$ 77,126	\$ 73,358	\$ 67,894	\$ 59,775
<b>EXPENDITURES</b>					
Disbursements:					
0840 State Controller (State Operations)	\$ 58	\$ 67		\$ -	\$ -
8880 FSCU (State Operations)	\$ 2	\$ 302	\$ 259		
FISCAL	\$ 126	\$ -			
1110 Program Expenditures (State Operations)	\$ 50,056	\$ 55,922 **	\$ 55,673	\$ 56,810	\$ 57,853
<u>2013-2014 and 2014-15 Approved Costs</u>					
BreEZe Costs			\$ 1,183		
CURES			\$ 848	\$ 790	
<u>Anticipated Future Costs</u>					
BreEZe Costs					
Expert Review Rate Increase				\$ 467	\$ 467
Anticipated BreEZe Cost				\$ 1,300	\$ 1,300
Northern Operation Safe Medicine				\$ 697	\$ 568
Enforcement Enhancements				\$ 581	\$ 489
Totals, Disbursements	\$ 50,242	\$ 56,291	\$ 57,963	\$ 60,645	\$ 60,677
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 24,613	\$ 20,835	\$ 15,395	\$ 7,249	\$ (902)
<b>Months in Reserve</b>	5.2	4.3	3.0	1.4	-0.2

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2011-12 AND BEYOND.
- B. INTEREST ON FUND ESTIMATED AT .68% in FY 10/11 and beyond.

\* This \$9 million is part of the \$15 million total loaned to the General Fund by the Board. \$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.

\*\* This includes \$1.278 million for the BreEZe system. This amount will not be completely expended due to the delay in implementation of the project.

7/2/2013

**Medical Board of California**  
 FY 12/13  
 Budget Expenditure Report  
 (As of MAY 31, 2013)  
 (92% of fiscal year completed)

<b>OBJECT DESCRIPTION</b>	<b>BUDGET ALLOTMENT</b>	<b>EXPENSES/ ENCUMB</b>	<b>PERCENT OF BUDGET EXP/ENCUMB</b>	<b>UNENCUMB BALANCE</b>
<b>PERSONAL SERVICES</b>				
Salary & Wages				
(Staff & Exec Director)	15,268,382	13,252,820	86.8	2,015,562
Board Members	31,500	59,884	190.1	(28,384)
Phy Fitness Incentive Pay	29,623	28,440	96.0	1,183
Temp Help	1,137,513	1,392,347	122.4	(254,834)
Overtime	12,143	43,900	361.5	(31,757)
Staff Benefits	7,775,513	6,430,380	82.7	1,345,133
Salary Savings	0			0
<b>TOTALS, PERS SERVICES</b>	<b>24,254,674</b>	<b>21,207,771</b>	<b>87.4</b>	<b>3,046,903</b>
<b>OPERATING EXP &amp; EQUIP</b>				
General Expense	608,071	550,299	90.5	57,772
Fingerprint Reports	333,448	279,215	83.7	54,233
Minor Equipment	132,300	58,687	44.4	73,613
Printing	685,755	211,352	30.8	474,403
Communications	372,190	203,205	54.6	168,985
Postage	282,511	166,866	59.1	115,645
Insurance	41,053	17,295	42.1	23,758
Travel In-State	401,298	293,814	73.2	107,484
Travel Out-of-State	7,000	3,021	43.2	3,979
Training	78,895	89,825	113.9	(10,930)
Facilities Operation (Rent)	2,702,140	2,276,640	84.3	425,500
Consult/Prof Services	1,606,594	1,934,801	120.4	(328,207)
Departmental Prorata	4,540,957	4,542,584	100.0	(1,627)
Interagency Services	5,142	0	0.0	5,142
Consolidated Data Center	650,230	553,347	85.1	96,883
Data Processing	129,492	87,730	67.7	41,762
Central Admin Svcs (Statewide Prorata)	2,348,960	2,348,960	100.0	0
Attorney General Services	13,347,280	10,873,393	81.5	2,473,887
Office of Administrative Hearings	1,525,080	1,004,632	65.9	520,448
Evidence/Witness	1,893,439	1,759,037	92.9	134,402
Court Reporter Services	225,000	213,133	94.7	11,867
Major Equipment	652,000	644,886	98.9	7,114
Other Items of Expense	81	66,290	81,839.5	(66,209)
Vehicle Operations	261,925	265,353	101.3	(3,428)
Court-ordered Payments	0	22,486		(22,486)
Board of Control Claim	0	1,435		(1,435)
<b>TOTALS, OE&amp;E</b>	<b>32,830,841</b>	<b>28,468,286</b>	<b>86.7</b>	<b>4,362,555</b>
<b>TOTALS, EXPENDITURES</b>	<b>57,085,515</b>	<b>49,676,057</b>	<b>87.0</b>	<b>7,409,458</b>
<b>Scheduled Reimbursements</b>	<b>(384,000)</b>	<b>(327,273)</b>	<b>85.2</b>	<b>(56,727)</b>
<b>Distributed Costs</b>	<b>(780,000)</b>	<b>(537,305)</b>	<b>68.9</b>	<b>(242,695)</b>
<b>NET TOTAL, EXPENDITURES</b>	<b>55,921,516</b>	<b>48,811,479</b>	<b>87.3</b>	<b>7,110,036</b>
<b>Unscheduled Reimbursements</b>		<b>(1,422,459)</b>		
		<b>47,389,020</b>		

Budget Expenditure Report.xls  
 Date: June 28, 2013

MEDICAL BOARD OF CALIFORNIA  
LICENSING PROGRAM  
BUDGET REPORT  
JULY 1, 2012 to MAY 31, 2013

	FY 12/13 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
<b>PERSONAL SERVICES</b>			
Salaries & Wages	2,476,739	2,236,294	current
Staff Benefits	<u>1,216,790</u>	<u>1,043,875</u>	current
<b>TOTAL PERSONAL SERVICES</b>	<b>3,693,529</b>	<b>3,280,169</b>	
<b>OPERATING EXPENSES &amp; EQUIPMENT</b>			
General Expense	58,184	17,923	1-2
Fingerprint Reports*	333,448	277,235	1-2
Printing	61,000	34,251	1-2
Communications	52,246	20,204	1-2
Postage	125,000	97,625	1-2
Travel In-State	14,758	2,540	1-2
Training	8,500	1,478	1-2
Facilities Operation	226,000	226,215	current
Consult/Professional Services	1,225,873	1,670,230	1-2
Departmental Services	519,486	444,106	current
Interagency Services	587	0	current
Data Processing	4,000	8,665	1-2
Statewide Pro Rata	268,016	268,017	current
Attorney General	190,000	93,120	current
Evidence/Witness Fees	7,500	0	1-2
Court Reporter Services	250	0	1-2
Other Items of Expense	0	36	1-2
Major Equipment	26,000	16,580	1-2
Minor Equipment	<u>0</u>	<u>0</u>	1-2
<b>TOTAL OPERATING EXPENSES &amp; EQUIPMENT</b>	<b>3,120,848</b>	<b>3,178,225</b>	
<b>SCHEDULED REIMBURSEMENTS</b>	<b>(384,000)</b>	<b>(327,273)</b>	
<b>DISTRIBUTED COSTS</b>	<b>(31,130)</b>	<b>(23,348)</b>	
<b>TOTAL BUDGET/EXPENDITURES</b>	<b>6,399,247</b>	<b>6,107,773</b>	

\*Department of Justice invoices for fingerprint reports, name checks, and subsequent arrest reports  
Includes Polysom

MEDICAL BOARD OF CALIFORNIA  
ENFORCEMENT PROGRAM  
BUDGET REPORT  
JULY 1, 2012-MAY 31, 2013

	FY 12/13 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	9,884,363	8,781,776	current
Staff Benefits	<u>4,545,798</u>	<u>3,735,890</u>	current
TOTAL PERSONAL SERVICES	14,430,161	12,517,666	
OPERATING EXPENSE & EQUIPMENT			
General Expense/Fingerprint Reports	389,307	371,199	1-2
Printing	300,255	93,067	1-2
Communications	222,358	136,532	1-2
Postage	69,500	64,177	1-2
Insurance	38,235	14,890	current
Travel In-State	242,018	213,872	1-2
Travel Out-State	7,000	3,086	1-2
Training	31,000	52,479	1-2
Facilities Operations	2,064,940	1,656,553	current
Consultant/Professional Services	300,000	251,949	1-2
Departmental Services	3,191,838	3,386,362	current
Interagency Services	3,613	0	1-2
Data Processing	18,000	22,725	1-2
Statewide Pro Rata	1,650,379	1,650,379	current
Attorney General 1/ OAH	13,157,280	10,780,273	current
Evidence/Witness Fees	1,525,080	1,004,632	1
Court Reporter Services	1,820,939	1,669,616	1-2
Major Equipment	224,750	213,133	1-2
Other Items of Expense (Law Enf. Materials/Lab, etc.)	147,000	436,916	1-2
Vehicle Operations	81	63,987	1-2
Minor Equipment	210,925	224,360	1-2
Court-Ordered Payments	0	23,797	1-2
	<u>0</u>	<u>23,922</u>	current
TOTAL OPERATING EXPENSES & EQUIPMENT	25,614,498	22,357,907	
DISTRIBUTED COSTS	(744,053)	(510,346)	
TOTAL BUDGET/EXPENDITURES	<b>39,300,606</b>	<b>34,365,227</b>	
Unscheduled Reimbursements		<u>(72,445)</u>	
		34,292,782	

1/See next page for monthly billing detail

MEDICAL BOARD OF CALIFORNIA  
 ATTORNEY GENERAL EXPENDITURES - FY 12/13  
 DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)

page 1 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
July	Attorney Services	5,386.75	170.00	915,747.50
	Paralegal Services	206.00	120.00	24,720.00
	Auditor/Analyst Services	110.00	99.00	10,890.00
	Cost of Suit			0.00
				<u>951,357.50</u>
August	Attorney Services	6,056.00	170.00	1,029,520.00
	Paralegal Services	215.00	120.00	25,800.00
	Auditor/Analyst Services	79.50	99.00	7,870.50
	Cost of Suit			264.00
				<u>1,063,454.50</u>
September	Attorney Services	5,132.25	170.00	872,482.50
	Paralegal Services	201.50	120.00	24,180.00
	Auditor/Analyst Services	76.00	99.00	7,524.00
	Cost of Suit			726.58
				<u>904,913.08</u>
October	Attorney Services	6,249.75	170.00	1,062,457.50
	Paralegal Services	242.00	120.00	29,040.00
	Auditor/Analyst Services	97.00	99.00	9,603.00
	Cost of Suit			315.00
				<u>1,101,415.50</u>
November	Attorney Services	5,098.25	170.00	866,702.50
	Paralegal Services	169.00	120.00	20,280.00
	Auditor/Analyst	121.50	99.00	12,028.50
	Cost of Suit			2,238.45
				<u>901,249.45</u>
December	Attorney Services	4,833.75	170.00	821,737.50
	Paralegal Services	230.50	120.00	27,660.00
	Auditor/Analyst	82.00	99.00	8,118.00
	Cost of Suit			1,946.95
				<u>859,462.45</u>
			<b>Total July-Dec =</b>	<b>5,781,852.48</b>
			<b>FY 12/13 Budget =</b>	<b>13,157,280.00</b>

MEDICAL BOARD OF CALIFORNIA  
 ATTORNEY GENERAL EXPENDITURES - FY 12/13  
**DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)**  
 page 2 of 2

January	Attorney Services	5,992.50	170.00	1,018,725.00
	Paralegal Services	243.00	120.00	29,160.00
	Auditor/Analyst	122.00	99.00	12,078.00
	Cost of Suit			<u>3,346.42</u>
				1,063,309.42
February	Attorney Services	5,024.75	170.00	854,207.50
	Paralegal Services	273.50	120.00	32,820.00
	Auditor/Analyst	110.00	99.00	10,890.00
	Cost of Suit			<u>430.17</u>
				898,347.67
March	Attorney Services	5,649.00	170.00	960,330.00
	Paralegal Services	171.50	120.00	20,580.00
	Auditor/Analyst Services	106.25	99.00	10,518.75
	Cost of Suit			<u>3,471.00</u>
				994,899.75
April	Attorney Services	5,669.00	170.00	963,730.00
	Paralegal Services	276.75	120.00	33,210.00
	Auditor/Analyst Services	140.50	99.00	13,909.50
	Cost of Suit			<u>2,592.69</u>
				1,013,442.19
May	Attorney Services	5,761.50	170.00	979,455.00
	Paralegal Services	278.50	120.00	33,420.00
	Auditor/Analyst Services	151.00	99.00	14,949.00
	Cost of Suit			<u>598.00</u>
				1,028,422.00
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
	Cost of Suit			<u>0.00</u>
				0.00

Revised 06/28/2013

**FYTD Total = 10,780,273.51**  
**FY 12/13 Budget = 13,157,280.00**

<b>ENFORCEMENT/PROBATION RECEIPTS</b>													
<b>MONTHLY PROFILE: JULY 2010 - JUNE 2013</b>													
	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	FYTD Total
Invest Cost Recovery	3,981	971	871	846	996	2,177	896	3,550	896	896	1,100	1,146	18,326
Criminal Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0	0
Probation Monitoring	43,697	74,202	31,474	35,029	120,104	157,971	332,595	170,590	72,520	94,712	71,738	47,283	1,251,913
Exam	2,475	3,730	1,750	9,456	4,031	1,158	1,237	2,621	1,400	4,235	2,500	627	35,219
Cite/Fine	5,500	9,000	10,075	4,000	2,600	5,700	5,000	2,896	1,950	5,650	950	200	53,521
<b>MONTHLY TOTAL</b>	<b>55,653</b>	<b>87,903</b>	<b>44,170</b>	<b>49,331</b>	<b>127,731</b>	<b>167,006</b>	<b>339,728</b>	<b>179,656</b>	<b>76,766</b>	<b>105,493</b>	<b>76,288</b>	<b>49,255</b>	<b>1,358,980</b>
<b>FYTD TOTAL</b>	<b>55,653</b>	<b>143,557</b>	<b>187,727</b>	<b>237,058</b>	<b>364,788</b>	<b>531,794</b>	<b>871,522</b>	<b>1,051,178</b>	<b>1,127,944</b>	<b>1,233,436</b>	<b>1,309,725</b>	<b>1,358,980</b>	
	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	FYTD Total
Invest Cost Recovery	300	350	300	100	50	3,932	40,589	50	10,281	0	0	0	55,952
Criminal Cost Recovery	0	0	150	0	50	250	605	504	1,055	754	14,147	2,558	20,073
Probation Monitoring	42,542	41,848	44,639	105,369	96,368	109,993	343,253	222,925	83,025	97,287	59,217	34,113	1,280,578
Exam	1,639	777	2,481	627	1,692	2,552	977	1,106	6,495	1,831	6,024	2,224	28,424
Cite/Fine	200	4,350	800	10,650	3,250	6,400	8,650	7,002	3,450	7,825	3,075	3,800	59,452
<b>MONTHLY TOTAL</b>	<b>44,681</b>	<b>47,325</b>	<b>48,370</b>	<b>116,745</b>	<b>101,409</b>	<b>123,127</b>	<b>394,074</b>	<b>231,587</b>	<b>104,307</b>	<b>107,698</b>	<b>82,462</b>	<b>42,695</b>	<b>1,444,479</b>
<b>FYTD TOTAL</b>	<b>44,681</b>	<b>92,005</b>	<b>140,375</b>	<b>257,120</b>	<b>358,530</b>	<b>481,657</b>	<b>875,730</b>	<b>1,107,317</b>	<b>1,211,624</b>	<b>1,319,322</b>	<b>1,401,784</b>	<b>1,444,479</b>	
	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		20,209
Criminal Cost Recovery	1,409	705	619	5,136	964	10,914	2,411	1,198	676	489	39,422		63,943
Probation Monitoring	38,879	47,871	26,432	65,999	45,648	146,950	434,545	319,499	52,448	55,458	29,123		1,262,852
Exam	1,848	3,456	6,563	2,666	5,212	975	3,074	1,625	4,725	12,262	138		42,543
Cite/Fine	2,800	1,900	4,750	6,268	8,586	12,300	8,700	4,059	3,850	1,650	3,100		57,963
<b>MONTHLY TOTAL</b>	<b>45,186</b>	<b>54,232</b>	<b>39,014</b>	<b>82,418</b>	<b>61,160</b>	<b>171,839</b>	<b>453,257</b>	<b>326,981</b>	<b>64,294</b>	<b>76,747</b>	<b>72,382</b>	<b>0</b>	<b>1,447,510</b>
<b>FYTD TOTAL</b>	<b>45,186</b>	<b>99,418</b>	<b>138,432</b>	<b>220,850</b>	<b>282,010</b>	<b>453,849</b>	<b>907,106</b>	<b>1,234,087</b>	<b>1,298,381</b>	<b>1,375,128</b>	<b>1,447,510</b>	<b>1,447,510</b>	

excel:enfreceiptsmoonthlyprofile.xls revised 6/7/2013

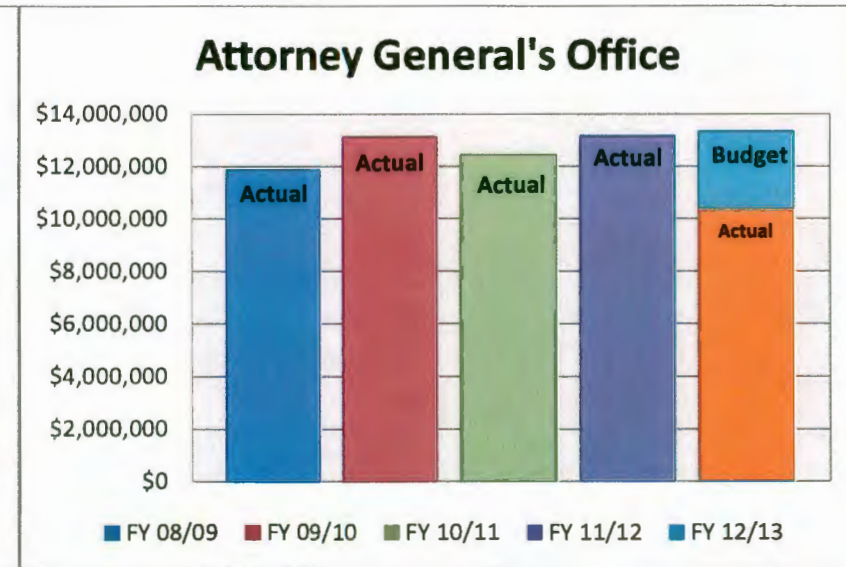
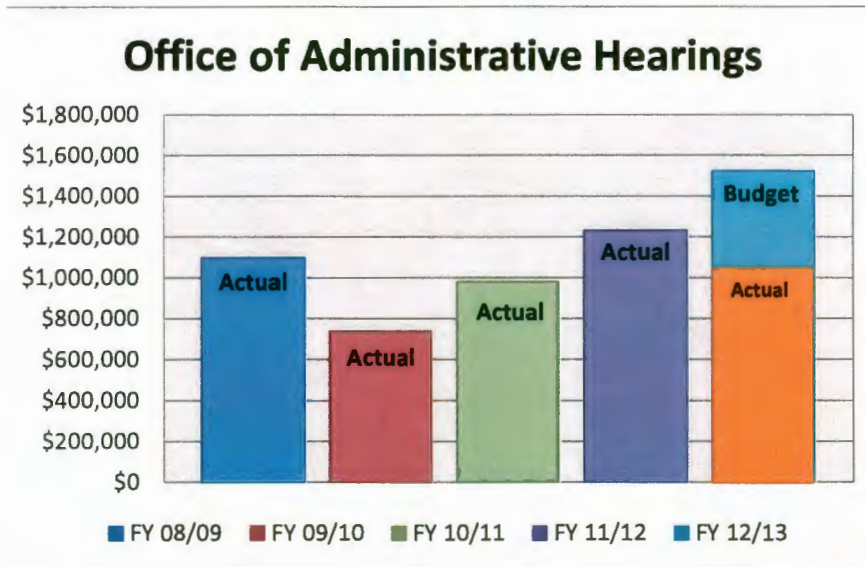
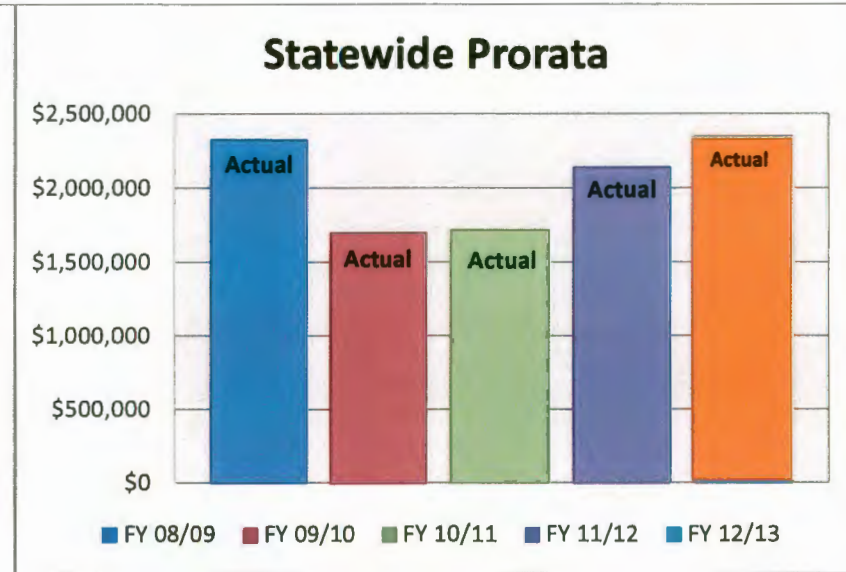
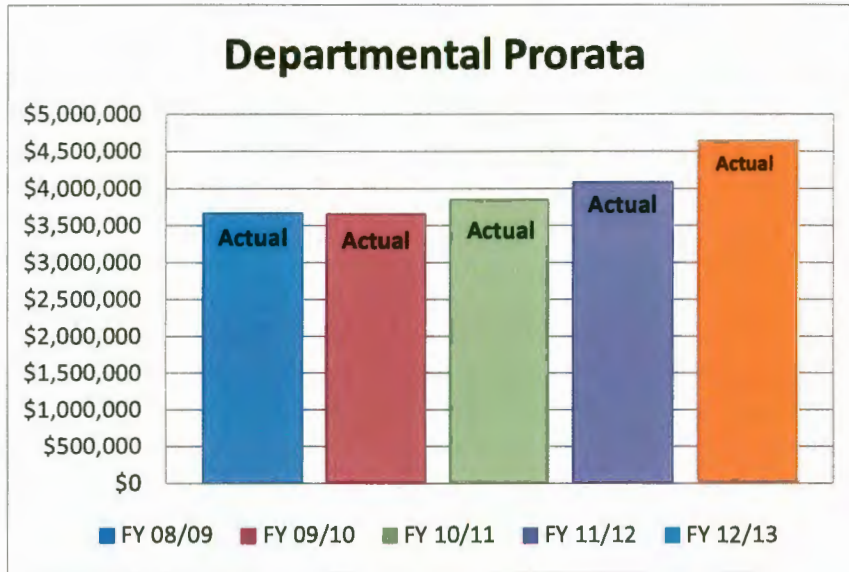
MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

	EXEC	ENFORCE	OPERATION SAFE MEDICINE	LICENSING	ADMIN SERVICES	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
<b>FY 09/10</b>								
\$ Budgeted	2,030,000	36,539,000	567,000	4,262,000	1,558,000	2,953,000	1,589,000	49,498,000
\$ Spent *	2,920,000	34,130,000	494,000	4,772,000	1,547,000	2,728,000	500,000	47,091,000 *
Positions Authorized	8.8	146.6	6.0	45.5	15.0	16.0	25.0	262.9
<b>FY 10/11</b>								
\$ Budgeted	1,944,000	37,720,000	577,000	5,045,000	1,688,000	3,118,000	1,735,000	51,827,000
\$ Spent *	1,771,000	34,420,000	651,000	5,061,000	1,564,000	2,948,000	487,000	46,902,000 *
Positions Authorized	8.8	165.0	6.0	52.3	15.0	17.0	25.0	289.1
<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 thru 05/31*	1,461,933	34,292,782	591,024	6,107,773	1,565,289	2,723,888	646,331	47,389,020 *
Positions Authorized	8.8	147.0	6.0	53.3	14.0	17.0	25.0	271.1

\* net expenditures (includes unscheduled reimbursements)



Strategic Plan Objective 5.3  
External Agencies' Spending



**Board Members' Expenditures - Per Diem/Travel**  
**July 1, 2012 - June 30, 2013**

AGENDA ITEM 9B

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR. BISHOP - Per diem	\$ 1,100.00	\$ 400.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 400.00	\$ 600.00	\$ 300.00	\$ 500.00				\$ 5,100.00
Travel	\$ 904.66		\$ 517.90	\$ 88.64			\$ 866.32						\$ 2,377.52
	\$ 2,004.66	\$ 400.00	\$ 1,117.90	\$ 688.64	\$ 600.00	\$ 400.00	\$ 1,466.32	\$ 300.00	\$ 500.00	\$ -	\$ -	\$ -	\$ 7,477.52
DR. CARREON - Per diem	\$ 1,700.00												\$ 1,700.00
Travel													\$ -
	\$ 1,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700.00
DR. DIEGO - Per diem	\$ 1,300.00	\$ 800.00	\$ 600.00	\$ 1,800.00	\$ 1,400.00	\$ 1,100.00	\$ 1,500.00	\$ 800.00	\$ 1,000.00	\$ 1,100.00			\$ 11,400.00
Travel	\$ 244.80	\$ 94.35		\$ 619.76			\$ 501.75	\$ 320.35					\$ 1,781.01
	\$ 1,544.80	\$ 894.35	\$ 600.00		\$ 1,400.00	\$ 1,100.00	\$ 2,001.75	\$ 1,120.35	\$ 1,000.00	\$ 1,100.00	\$ -	\$ -	\$ 13,181.01
DR. DURUISSEAU - Per diem	\$ 1,100.00												\$ 1,100.00
Travel	\$ 126.56												\$ 126.56
	\$ 1,226.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,226.56
DR. GNANADEV - Per diem	\$ 1,200.00	\$ 900.00	\$ 700.00		\$ 700.00	\$ 600.00	\$ 900.00	\$ 600.00	\$ 700.00				\$ 6,300.00
Travel	\$ 601.02		\$ -		\$ -	\$ -	\$ 903.11						\$ 1,504.13
	\$ 1,801.02	\$ 900.00	\$ 700.00	\$ -	\$ 700.00	\$ 600.00	\$ 1,803.11	\$ 600.00	\$ 700.00	\$ -	\$ -	\$ -	\$ 7,804.13
DR. LEVINE - Per diem	\$ -												\$ -
Travel	\$ 413.90		\$ 285.72	\$ 359.62		\$ 243.82	\$ 57.30	\$ 325.71		\$ 605.66			\$ 2,291.73
	\$ 413.90	\$ -	\$ 285.72	\$ 359.62	\$ -	\$ 243.82	\$ 57.30	\$ 325.71	\$ -	\$ 605.66	\$ -	\$ -	\$ 2,291.73
DR. LOW - Per diem													\$ -
Travel													\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. PINES - Per diem			\$ 1,100.00	\$ 1,700.00	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00	\$ 1,500.00	\$ 1,700.00	\$ 1,700.00	\$ 1,500.00		\$ 14,300.00
Travel			\$ 171.68	\$ 365.64	\$ 446.49		\$ 269.24			\$ 55.82			\$ 1,308.87
	\$ -	\$ -	\$ 1,271.68	\$ 2,065.64	\$ 2,046.49	\$ 1,700.00	\$ 2,069.24	\$ 1,500.00	\$ 1,700.00	\$ 1,755.82	\$ 1,500.00	\$ -	\$ 15,608.87
DR. SALOMONSON - Per diem	\$ 400.00		\$ 200.00	\$ 500.00			\$ 200.00	\$ 500.00					\$ 1,800.00
Travel	\$ 742.92		\$ 462.73	\$ 515.94			\$ 894.25	\$ 687.68					\$ 3,303.52
	\$ 1,142.92	\$ -	\$ 662.73	\$ 1,015.94	\$ -	\$ -	\$ 1,094.25	\$ 1,187.68	\$ -	\$ -	\$ -	\$ -	\$ 5,103.52
MS. SCHIPSKE - Per diem	\$ 1,200.00	\$ 400.00	\$ 600.00	\$ 1,300.00	\$ 700.00	\$ 900.00	\$ 700.00	\$ 500.00	\$ 1,100.00	\$ 1,600.00	\$ 1,200.00		\$ 10,200.00
Travel	\$ 523.85			\$ 498.39									\$ 1,022.24
	\$ 1,723.85	\$ 400.00	\$ 600.00	\$ 1,798.39	\$ 700.00	\$ 900.00	\$ 700.00	\$ 500.00	\$ 1,100.00	\$ 1,600.00	\$ 1,200.00	\$ -	\$ 11,222.24
MR. SERRANO SWELL- Per diem			\$ 600.00	\$ 600.00		\$ 600.00	\$ 700.00	\$ 800.00	\$ 700.00	\$ 700.00	\$ 700.00		\$ 5,400.00
Travel			\$ 257.30	\$ 774.36						\$ 618.72			\$ 1,650.38
	\$ -	\$ -	\$ 857.30	\$ 1,374.36	\$ -	\$ 600.00	\$ 700.00	\$ 800.00	\$ 700.00	\$ 1,318.72	\$ 700.00	\$ -	\$ 7,050.38
MS. YAROSLAVSKY - Per diem	\$ 1,600.00	\$ 1,300.00	\$ 900.00	\$ 1,200.00	\$ 1,000.00	\$ 1,200.00	\$ 300.00	\$ 400.00					\$ 7,900.00
Travel	\$ 688.35	\$ 883.88	\$ 454.51	\$ 581.44	\$ 510.70		\$ 872.40		\$ 1,398.35	\$ 364.38			\$ 5,754.01
	\$ 2,288.35	\$ 2,183.88	\$ 1,354.51	\$ 1,781.44	\$ 1,510.70	\$ 1,200.00	\$ 1,172.40	\$ 400.00	\$ 1,398.35	\$ 364.38	\$ -	\$ -	\$ 13,654.01
MS. YIP - Per diem													\$ -
Travel													\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of: 6/27/2013

**TOTAL PER DIEM** \$ 65,200.00  
**TOTAL TRAVEL** \$ 21,119.97  
**TOTAL** \$ 86,319.97