

## MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: May 10, 2022  
 ATTENTION: Members, Medical Board of California  
 SUBJECT: Administrative Summary  
 STAFF CONTACT: William Prasifka, Executive Director

### REQUESTED ACTION:

This report is intended to provide the Members with an update on the staffing, budget, and other administrative functions/projects occurring at the Medical Board of California (Board). No action is needed at this time.

### Administrative Updates:

Board staff has had several meetings with interested parties regarding the Board, including but not limited to the following:

- Board staff had calls with Board President Kristina D. Lawson, J.D. and Vice President Dr. Randy W. Hawkins to discuss pending and ongoing projects and other meeting agendas.
- Board staff continues to hold meetings with Gloria Castro, Senior Assistant Attorney General.
- Board staff continues to meet with Health Quality Investigation Unit (HQIU) staff to discuss progress of investigation.
- Board staff participated in meetings with other Local, State, and National, organizations in discussing and deciding regulatory measures common to MBC and others. These organizations include but not limited to; Office of Attorney General (OAG), Department of Consumer Affairs (DCA), Department of Justice (DOJ), State Board of Pharmacy, State Board of Nursing, other healing arts Boards, and Federation of State Medical Boards (FSMB).
  - ✓ *Meeting topics included but not limited to; California's Prescription Drug Monitoring Program CURES (Controlled Substance Utilization Review and Evaluation System), electronic prescribing requirements, planning budget reduction, Legislation and Rule making plans, SB 806 licensure and other changes, COVID pandemic related matters, etc.*

### Staffing Update:

The Board has 178.2 permanent full-time positions. The Board is at a 12.9% vacancy rate, which equates to 23 vacant positions. The Board welcomed 9 new employees between January 1 and April 30, 2022, in Licensing, Probation, and Enforcement. We are glad to have them join our team.

**Budget Update:**

The Board's funds are projected to be at 1.1 months reserve by the end of FY 2021-22 with a \$10 million dollar loan from another DCA fund in FY 2021-2022 as General Fund Transfer. This loan must be repaid with interest in 2023-24. Unless additional fee increase as proposed is not in place by this year MBC's fund balance will result in a negative -2.5 by end of 2023-24.

**Coronavirus (COVID-19) Update**

Board staff continue to participate in weekly COVID testing on Thursdays

**Media Relations/External Communications Update:**

- On May 11, 2022, Dr. James Healzer is expected to appear before the Senate Rules Committee for their consideration of confirming his appointment to the Board.
- On May 6, 2022, President Lawson and Board executive staff participated in a hearing of the Senate Business, Professions, and Economic Development Committee. The purpose of the hearing is to discuss the Board's enforcement program, certain Board enforcement legislative proposals, and related topics.
- On May 4, 2022, AB 2060, the Board sponsored legislation was approved by the Assembly Appropriations Committee and will next be considered by the full Assembly later in May. The bill was approved by the Assembly Business and Professions Committee on April 19, 2022, where President Lawson testified on behalf of the Board.
- The FSMB Board of Directors has selected Board President Ms. Kristina Lawson to be the recipient of the FSMB 2022 Award of Merit. This award was presented to her in recognition of her contributions that have positively impacted and strengthened the profession of medical licensure and discipline and helped enhance public protection. Board member Ms. Laurie Lubiano accepted the award on behalf of Ms. Lawson on Thursday April 28<sup>th</sup> at the FSMB Annual meeting in New Orleans, LA.
- On April 29, 2022, the Board's Public Information Manager Carlos Villatoro participated in two panels regarding the Board's communication efforts with its licensees during the Federation of State Medical Board's Annual Meeting held in New Orleans. Carlos was joined by Joe Knickrehm, the FSMB's communications chief, Jimi Bush, of the Washington Medical Commission and Jerica Stewart, of the Medical Board of Ohio. Both panels were well-attended, and well-received by the various individuals in attendance.
- On April 28, 2022, Executive Director Prasifka made a presentation to the Greater Long Beach Chapter of the California Association of Medical Staff Services (CAMMS) and answered questions regarding the Board's enforcement and licensing processes. CAMMS membership learned about the Board's disciplinary process, updates to licensing requirements, the Board's legislative proposals, SB 806 (sunset bill) from 2021, new legislation introduced in state Legislature, COVID-19 misinformation, and mandated reports.
- On April 15, 2022, the Board published its First Quarter 2022 edition of Medical Board News. The newsletter featured a variety of stories including an interview with the San Diego chapter of First 5 First Steps, an update on SB 806 requirements, the Board's 2022 legislative proposals, and several other informative articles. The newsletter was published on the Board's website, its social media sites, and through email listserv.

- On April 7, 2022, the Board issued a message to its licensees on behalf of the Department of Justice concerning CURES optimization and associated downtime. The message also contained information regarding the new CURES login process.
- Mr. Prasifka conducted an interview with MedPage Today in relation to ongoing work of MBC on the Prescription Review Program (PRP). This provided me with an opportunity to explain the new more targeted approach of the PRP in reviewing the death certificates provided by the CDPH, as compared to the prior Death Certificate Project. I also explained the other work of the Board in the area, such as updating the Guidelines on Prescribing Controlled Substances.
- On February 28, Mr. Prasifka met with Dr. Nick Sawyer, the founder of the No License for Disinformation group, along with the President and Deputy Director Varghese to discuss the issue of misinformation and COVID-19.

### **Update on Development of Complainant Liaison Unit**

Following the Board's discussion during the Board's February 10-11, 2022, Board meeting, staff are reviewing the relevant practices at other state medical boards and within victim support units in certain local district attorney's offices. Staff plan to provide an update on this item at the Board's meeting held August 25-26, 2022.

### **Remote Working Update as of 4/30/2022:**

*(This to account for total positions filled, also included temporary employees)*

49 employees do not telework, or they telework on an as needed basis  
 86 employees telework 50% or less per month  
 24 employees telework 60% or more per month

### **Information Systems Branch Updates:**

#### **Complaint Tracking System**

Prerequisites for the development of the SIMM 19 Stage 1 Business Analysis Project Plan are being assembled. All complaint data milestones and information from the BreEZe system are being reviewed and analyzed for inclusion in the system. Identifying these items will allow completion of the Project Plan and submission for approval to Department of Consumer Affairs and California Department of Technology oversight.

#### **Physician Survey Redesign**

AB 133 authorizes the California Department of Health Care Access and Information (HCAI), formally the California Office of Statewide Health Planning and Development (OSHDP), to collect additional workforce data from healing arts boards through California Business and Professions Code 502 effective July 1, 2022. Additional data collection items include: Anticipated year of retirement, physical address of primary and secondary practice locations and types, date of birth, gender identify, National Provider Identifier (NPI), work hours, sexual orientation, and disability status.

May 2022 Update: Development continues on this new system for all MBC license types. Testing with HCAI has begun and integration into the DCA Search application has started. With the significant change to the survey questions, all licensees will be asked to update their survey shortly after launch. Anticipated launch date is July 14, 2022 in coordination with the Department of Consumer Affairs Breeze release.

### **“Print Yourself” Wallet License and Notice to Consumers Signs with QR Codes**

Allowing licensees to print their own Wallet License Cards will save the Board resources in the generating, printing, and mailing of the plastic cards, which are not as common or useful as they once were. Licensees will be able to forward the PDF version of their Wallet License to their employers and others as needed and they will be instantly available instead of the 4-6 weeks it currently takes for plastic cards to reach licensees.

May 2022 Update: The “Print Yourself” Wallet License Generator officially launched on April 1, 2022 with release to all licensees. All website information and forms have been updated to reflect the new systems availability. Data is no longer being sent to the Plastic Card vendor saving the Board costs associated with generating these cards and allowing licensees to generate their Wallet License immediately at their convenience. In the first full month (April 2022), 2,683 distinct Wallet Licenses were generated for Physician and Surgeons, Postgraduate Training Licenses, Licensed Midwives, Research Psychoanalyst, Special Programs, Special Faculty Permits, and Polysomnography.

### **Direct Online Certification Submission (DOCS) Update**

User registration for Medical Schools and Postgraduate Training Programs continues to rise. 348 Medical School Users representing 235 Medical Schools world-wide and 1,218 Postgraduate Training Program Users representing 2,057 Postgraduate Training Programs at 348 Facilities. More than 30,000+ documents have been uploaded for 10,000+ applicants.

### **Online Complaint Form Redesign – DELAYED**

The Information System Branch Business Integration team is working with the Department of Consumer Affairs (DCA) Office of Information Services (OIS) BreEZe team to implement the recent changes made to the Board’s hard copy Complaint Form to the BreEZe Online Complaint Form. The goal of these updates is to streamline the forms to attempt to collect as much relevant data and releases as possible in the early stages of the complaint submission process. The paper form updates have led to an increase in initially required information and releases being provided in complaints being submitted in hard copy. On May 5, 2021, the BreEZe Online Complaint Form was updated to warn individuals who submit a complaint anonymously, that if the Board is unable to obtain documentation or evidence of the complaint allegations, the complaint may not be able to be pursued and it will not be possible provide updates

regarding the complaint. The goal is to encourage complainants to provide their contact information so additional communication can occur if necessary. Additional enhancements are still in the development stages as we work with OIS to continue to improve BreEZe. We are currently working with the vendor on changing some of the Breeze screens core functionality to make the process more user friendly for complainants.

**May 2022 Update (NO UPDATE):** High priority legislative requirements for other boards and vendor resource limitations at DCA have delayed this project implementation. We are currently waiting on the vendor developers to provide feedback on the detailed business requirements before an implementation timeframe can be set.

**0758 - Medical Board Fund Analysis of Fund Condition  
(Dollars in Thousands)  
2022-23 Governor's Budget with 2021-22 FM 9 Projections**

	<b>PY 2020-21</b>	<b>CY 2021-22</b>	<b>BY 2022-23</b>	<b>BY +1 2023-24</b>
<b>BEGINNING BALANCE</b>	\$ 18,919	\$ 7,940	\$ 7,025	\$ 1,190
Prior Year Adjustment	\$ -1,116	\$ 0		
Adjusted Beginning Balance	\$ 17,803	\$ 7,940	\$ 7,025	\$ 1,190
<b>REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>				
Revenues				
4121200 - Delinquent fees	\$ 130	\$ 131	\$ 135	\$ 135
4127400 - Renewal fees	\$ 52,793	\$ 56,610	\$ 59,399	\$ 59,399
4129200 - Other regulatory fees	\$ 481	\$ 497	\$ 1,017	\$ 1,017
4129400 - Other regulatory licenses and permits	\$ 6,278	\$ 7,493	\$ 9,602	\$ 9,602
4163000 - Income from surplus money investments	\$ 138	\$ 46	\$ 28	\$ 0
4171400 - Escheat of unclaimed checks and warrants	\$ 40	\$ 49	\$ 0	\$ 0
4172500 - Miscellaneous revenues	\$ 4	\$ 9	\$ 355	\$ 355
4173000 - Penalty Assessments	\$ 50	\$ 90	\$ 25	\$ 25
4173500 - Settlements and Judgements - Other	\$ 27	\$ 0	\$ 0	\$ 0
Totals, Revenues	\$ 59,941	\$ 64,925	\$ 70,561	\$ 70,533
Loan from Fund (0421) per CS 14.00, Budget Act of 2021		\$ 10,000		\$ -10,060
Totals, Transfers and Other Adjustments	\$ 0	\$ 10,000	\$ 0	\$ -10,060
<b>TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>	\$ 59,941	\$ 74,925	\$ 70,561	\$ 60,473
<b>TOTAL RESOURCES</b>	\$ 77,744	\$ 82,865	\$ 77,586	\$ 61,663
Expenditures:				
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	\$ 65,791	\$ 71,837	\$ 73,454	\$ 75,658
Estimated Overcollection of Reimbursements			\$ -1,772	\$ -1,772
9892 Supplemental Pension Payments (State Operations)	\$ 685	\$ 685	\$ 685	\$ 685
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 3,328	\$ 4,218	\$ 4,929	\$ 4,929
<b>TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>	\$ 69,804	\$ 76,740	\$ 77,296	\$ 79,500
Unscheduled Reimbursements		\$ 900	\$ 900	\$ 900
<b>FUND BALANCE</b>				
Reserve for economic uncertainties	\$ 7,940	\$ 7,025	\$ 1,190	\$ -16,937
Months in Reserve	1.2	1.1	0.2	-2.5

**NOTES:**

Assumes workload and revenue projections are realized in BY +1 and ongoing.  
Expenditure growth projected at 3% beginning BY +1.  
Expenditures General Salary 4.55% increase.

**MEDICAL BOARD OF CALIFORNIA**  
**ATTORNEY GENERAL EXPENDITURES FY 2021-22 FM05**  
**DOJ AGENCY CODE 003573 - ENFORCEMENT (11111330)**

Agenda Item 8A

<b>July</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5637.50	\$	220.00	\$	1,240,250.00
Paralegal Services	886.50	\$	205.00	\$	181,732.50
Auditor/Analyst Services	102.50	\$	195.00	\$	19,987.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>1,441,970.00</u>
<b>August</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6504.50	\$	220.00	\$	1,430,990.00
Paralegal Services	812.25	\$	205.00	\$	166,511.25
Auditor/Analyst Services	89.75	\$	195.00	\$	17,501.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	4,738.09
				\$	<u>1,619,740.59</u>
<b>September</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6528.25	\$	220.00	\$	1,436,215.00
Paralegal Services	920.25	\$	205.00	\$	188,651.25
Auditor/Analyst Services	62.75	\$	195.00	\$	12,236.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	2,983.24
				\$	<u>1,640,085.74</u>
<b>October</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6594.75	\$	220.00	\$	1,450,845.00
Paralegal Services	898.50	\$	205.00	\$	184,192.50
Auditor/Analyst Services	75.75	\$	195.00	\$	14,771.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	646.00
				\$	<u>1,650,454.75</u>
<b>November</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5501.75	\$	220.00	\$	1,210,385.00
Paralegal Services	638.00	\$	205.00	\$	130,790.00
Auditor/Analyst Services	26.75	\$	195.00	\$	5,216.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	9,344.83
				\$	<u>1,355,736.08</u>
<b>December</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6012.75	\$	220.00	\$	1,322,805.00
Paralegal Services	815.75	\$	205.00	\$	167,228.75
Auditor/Analyst Services	29.75	\$	195.00	\$	5,801.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	4,796.53
				\$	<u>1,500,631.53</u>

**MEDICAL BOARD OF CALIFORNIA**  
**ATTORNEY GENERAL EXPENDITURES FY 2021-22 FM05**  
**DOJ AGENCY CODE 003573 - ENFORCEMENT (11111330)**

<b>January</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5622.00	\$	220.00	\$	1,236,840.00
Paralegal Services	727.75	\$	205.00	\$	149,188.75
Auditor/Analyst Services	37.75	\$	195.00	\$	7,361.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	517.50
				\$	<u>1,393,907.50</u>
<b>February</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5332.50	\$	220.00	\$	1,173,150.00
Paralegal Services	727.00	\$	205.00	\$	149,035.00
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	3,585.00
				\$	<u>1,325,770.00</u>
<b>March</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>-</u>
<b>April</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>-</u>
<b>May</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>-</u>
<b>June</b>	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>-</u>
<b>Total Enforcement Budget</b>		<b>\$</b>			<b>16,875,800.00</b>
Total Attorney Services		\$			10,501,480.00
Total Paralegal Services		\$			1,317,330.00
Total Auditor/Analyst Services		\$			82,875.00
Total Special Agent		\$			-
Total Cost of Suit		\$			26,611.19
<b>Total Enforcement Expenses</b>		<b>\$</b>			<b>11,928,296.19</b>
<b>Surplus/Deficit</b>		<b>\$</b>			<b>4,947,503.81</b>

**MEDICAL BOARD OF CALIFORNIA**  
**ATTORNEY GENERAL EXPENDITURES -FISCAL YEAR 2021-22 FM05**  
**DOJ AGENCY CODES 003582 - LICENSING (11111301)**

Agenda Item 8A

	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
<b>JULY</b>			
Attorney Services	3.25	\$220.00	\$715.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$715.00
<b>AUGUST</b>			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.25	\$220.00	\$1,155.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$1,155.00
<b>SEPTEMBER</b>			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	6.75	\$220.00	\$1,485.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$1,485.00
<b>OCTOBER</b>			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	0.50	\$220.00	\$110.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$110.00
<b>NOVEMBER</b>			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	1.75	\$220.00	\$385.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$385.00
<b>DECEMBER</b>			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	3.75	\$220.00	\$825.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$825.00

**MEDICAL BOARD OF CALIFORNIA**  
**ATTORNEY GENERAL EXPENDITURES -FISCAL YEAR 2021-22 FM05**  
**DOJ AGENCY CODES 003582 - LICENSING (1111301)**

<b>JANUARY</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	10.25	\$220.00	\$2,255.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$2,255.00
<b>FEBRUARY</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.00	\$220.00	\$880.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$880.00
<b>MARCH</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	0.00	\$220.00	\$0.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$0.00
<b>APRIL</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	0.00	\$220.00	\$0.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$0.00
<b>MAY</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	0.00	\$220.00	\$0.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$0.00
<b>JUNE</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	0.00	\$220.00	\$0.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$0.00
<b>Total Licensing Budget</b>	<b>\$ 32,600.00</b>		
Total Attorney Services	\$ 7,810.00		
Total Paralegal Services	\$ -		
Total Auditor/Analyst Services	\$ -		
Total Special Agent	\$ -		
Total Cost of Suit	\$ -		
<b>Total Licensing Expenditures</b>	<b>\$ 7,810.00</b>		
<b>Surplus/Deficit</b>	<b>\$ 24,790.00</b>		

**MEDICAL BOARD OF CALIFORNIA**  
**ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2021-22 FM05**  
**DOJ AGENCY CODES 0034195 - MIDWIFERY (11111600)**

Agenda Item 8A

<b>JULY</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	11.25	\$220.00	\$2,475.00
Paralegal Services	6.25	\$205.00	\$1,281.25
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$3,756.25
<b>AUGUST</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	12.25	\$220.00	\$2,695.00
Paralegal Services	1.00	\$205.00	\$205.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$2,900.00
<b>SEPTEMBER</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	30.25	\$220.00	\$6,655.00
Paralegal Services	12.25	\$205.00	\$2,511.25
Auditor/Analyst Services	0.25	\$195.00	\$48.75
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$9,215.00
<b>OCTOBER</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	9.75	\$220.00	\$2,145.00
Paralegal Services	3.50	\$205.00	\$717.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$2,862.50
<b>NOVEMBER</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	34.00	\$220.00	\$7,480.00
Paralegal Services	0.75	\$205.00	\$153.75
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$7,633.75
<b>DECEMBER</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	27.75	\$220.00	\$6,105.00
Paralegal Services	8.25	\$205.00	\$1,691.25
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$7,796.25

**MEDICAL BOARD OF CALIFORNIA**  
**ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2021-22 FM05**  
**DOJ AGENCY CODES 0034195 - MIDWIFERY (11111600)**

Agenda Item 8A

<b>JANUARY</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	53.25	\$220.00	\$11,715.00
Paralegal Services	10.00	\$205.00	\$2,050.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$13,765.00
<b>FEBRUARY</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	18.75	\$220.00	\$4,125.00
Paralegal Services	5.75	\$205.00	\$1,178.75
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$5,303.75
<b>MARCH</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	0.00	\$220.00	\$0.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$0.00
<b>APRIL</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	0.00	\$220.00	\$0.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$0.00
<b>MAY</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	0.00	\$220.00	\$0.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$0.00
<b>JUNE</b>	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	0.00	\$220.00	\$0.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$0.00
<b>Total Midwifery Budget</b>	<b>\$ 32,600.00</b>		
Total Attorney Services	\$43,395.00		
Total Paralegal Services	\$9,788.75		
Total Auditor/Analyst Service:	\$48.75		
Total Special Agent	\$0.00		
Total Cost of Suit	\$0.00		
<b>Total Midwifery Expenditur</b>	<b>\$ 53,232.50</b>		
<b>Surplus/Deficit</b>	<b>\$ (20,632.50)</b>		

Board Members' Expenditures - Per Diem/Travel  
July 1, 2021 - June 30, 2022

Agenda Item 8A

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
<b>MR. BROOKS -</b>													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Mr. Brooks</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MS. CAMPOVERDI -</b>													
Per diem	\$ 400	\$ 400	\$ 200	\$ 300	\$ 500	\$ 300	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Ms. Campoverdi</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 200</b>	<b>\$ 300</b>	<b>\$ 500</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500</b>
<b>DR. GNANADEV -</b>													
Per diem	\$ 900	\$ 1,100	\$ 1,000	\$ 700	\$ 1,100	\$ 1,100	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr. Gnanadev</b>	<b>\$ 900</b>	<b>\$ 1,100</b>	<b>\$ 1,000</b>	<b>\$ 700</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,700</b>
<b>DR. HAWKINS -</b>													
Per diem	\$ 1,500	\$ 1,300	\$ 1,700	\$ 1,300	\$ 1,300	\$ 1,600	\$ 1,500	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 11,500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr. Hawkins</b>	<b>\$ 1,500</b>	<b>\$ 1,300</b>	<b>\$ 1,700</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,600</b>	<b>\$ 1,500</b>	<b>\$ 1,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500</b>
<b>DR. HEALZER -</b>													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr. Healzer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DR. KRAUSS -</b>													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr. Krauss</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MS. LAWSON -</b>													
Per diem	\$ 1,900	\$ 2,500	\$ 2,300	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,000	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ 17,700
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Ms. Lawson</b>	<b>\$ 1,900</b>	<b>\$ 2,500</b>	<b>\$ 2,300</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,000</b>	<b>\$ 2,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,700</b>
<b>MS. LUBIANO -</b>													
Per diem	\$ 1,100	\$ 1,000	\$ 900	\$ 800	\$ 1,000	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Ms. Lubiano</b>	<b>\$ 1,100</b>	<b>\$ 1,000</b>	<b>\$ 900</b>	<b>\$ 800</b>	<b>\$ 1,000</b>	<b>\$ 900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,700</b>

Board Members' Expenditures - Per Diem/Travel  
July 1, 2021 - June 30, 2022

Agenda Item 8A

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR.MAHMOOD -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr. Mahmood</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
MR. RYU -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Mr. Ryu</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
DR. THORP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr. Thorp</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
MR. WATKINS -													
Per diem	\$ 800	\$ 1,200	\$ 600	\$ 1,100	\$ 1,600	\$ 900	\$ 900	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 8,500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Mr. Watkins</b>	<b>\$ 800</b>	<b>\$ 1,200</b>	<b>\$ 600</b>	<b>\$ 1,100</b>	<b>\$ 1,600</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>\$ 1,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,500</b>
DR. YIP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total-Dr. Yip</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

As of October 12, 2021

<b>TOTAL PER DIEM BUDGETED</b>	<b>\$ 32,000</b>
<b>TOTAL PER DIEM</b>	<b>\$ 52,600</b>
<b>TOTAL TRAVEL</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 52,600</b>

Department of Consumer Affairs  
 Expenditure Projection Report  
 Medical Board of California  
 Reporting Structure(s): 11111310 Licensing, 11111320 Executive, 11111330 Enforcement, 11111340 Administration, 11111350 Information Systems, 11111360 Probation Monitoring, 11111370  
 Fiscal Month: 8  
 Fiscal Year: 2021 - 2022  
 Run Date: 3/25/2022

PERSONAL SERVICES

Fiscal Code	Line Item	FY 2018-19 FM13	FY 2019-20 FM13	FY 2020-21 Budget	FY 2020-21 YTD + Encumbrance	FY 2020-21 FM13	FY 2021-22 Budget	Current Month FM08	YTD + Encumbrance	Projections to Year End	Balance
<b>5100 PERMANENT POSITIONS</b>		<b>\$9,358,427</b>	<b>\$10,141,062</b>	<b>\$11,464,000</b>	<b>\$6,635,728</b>	<b>\$10,130,916</b>	<b>\$13,149,000</b>	<b>\$970,471</b>	<b>\$7,840,611</b>	<b>\$11,951,403</b>	<b>\$1,197,597</b>
5100000000	Earnings - Perm Civil Svc Empl	\$9,225,767	\$10,001,214	\$11,353,000	\$6,544,032	\$9,992,981	\$13,038,000	\$957,271	\$7,735,271	\$11,793,003	\$1,244,997
5105000000	Earnings-Exempt/Statutory Empl	\$132,660	\$139,848	\$111,000	\$91,697	\$137,935	\$111,000	\$13,200	\$105,340	\$158,400	-\$47,400
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5100 TEMPORARY POSITIONS</b>		<b>\$1,202,640</b>	<b>\$476,989</b>	<b>\$756,000</b>	<b>\$236,605</b>	<b>\$356,702</b>	<b>\$756,000</b>	<b>\$16,635</b>	<b>\$183,284</b>	<b>\$275,709</b>	<b>\$480,291</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5105-5108 PER DIEM, OVERTIME, &amp; LUMP SUM</b>		<b>\$131,848</b>	<b>\$166,760</b>	<b>\$76,000</b>	<b>\$157,630</b>	<b>\$208,951</b>	<b>\$76,000</b>	<b>\$20,396</b>	<b>\$137,235</b>	<b>\$203,782</b>	<b>-\$127,782</b>
5105100001	Bd/Commission Mbrs (901, 920)			\$32,000	\$45,500	\$87,600	\$32,000	\$7,100	\$47,100	\$90,680	-\$58,680
5108000000	OT Earn Oth than to Temp Help			\$44,000	\$11,019	\$11,125	\$44,000	\$1,872	\$5,654	\$7,500	\$36,500
5108000001	Lump Sum payout			\$0	\$101,112	\$110,226	\$0	\$11,424	\$84,481	\$105,601	-\$105,601
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5150 STAFF BENEFITS</b>		<b>\$5,828,565</b>	<b>\$6,055,571</b>	<b>\$6,966,000</b>	<b>\$3,922,342</b>	<b>\$5,897,062</b>	<b>\$7,617,000</b>	<b>\$537,628</b>	<b>\$4,496,484</b>	<b>\$6,851,911</b>	<b>\$765,089</b>
<b>PERSONAL SERVICES</b>		<b>\$16,522,748</b>	<b>\$16,841,646</b>	<b>\$19,262,000</b>	<b>\$10,952,306</b>	<b>\$16,593,632</b>	<b>\$21,698,000</b>	<b>\$1,545,031</b>	<b>\$12,657,615</b>	<b>\$19,282,804</b>	<b>\$2,316,196</b>

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	FY 2018-19 FM13	FY 2019-20 FM13	FY 2020-21 Budget	FY 2020-21 YTD + Encumbrance	FY 2020-21 FM13	FY 2021-22 Budget	Current Month FM08	YTD + Encumbrance	Projections to Year End	Balance
<b>5301 GENERAL EXPENSE</b>		<b>\$533,981</b>	<b>\$534,266</b>	<b>\$416,000</b>	<b>\$299,963</b>	<b>\$564,452</b>	<b>\$416,000</b>	<b>\$22,523</b>	<b>\$197,225</b>	<b>\$456,925</b>	<b>-\$40,925</b>
5301100003	Fingerprint Reports			\$333,000	\$163,307	\$388,868	\$333,000	\$18,081	\$167,921	\$399,855	-\$66,855
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5302 PRINTING</b>		<b>\$205,923</b>	<b>\$263,919</b>	<b>\$236,000</b>	<b>\$337,061</b>	<b>\$342,930</b>	<b>\$236,000</b>	<b>\$14,610</b>	<b>\$219,159</b>	<b>\$222,988</b>	<b>\$13,012</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5304 COMMUNICATIONS</b>		<b>\$124,466</b>	<b>\$113,151</b>	<b>\$114,000</b>	<b>\$49,014</b>	<b>\$96,564</b>	<b>\$114,000</b>	<b>\$5,128</b>	<b>\$47,041</b>	<b>\$92,274</b>	<b>\$21,726</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5306 POSTAGE</b>		<b>\$79,662</b>	<b>\$12,666</b>	<b>\$154,000</b>	<b>\$38,954</b>	<b>\$45,995</b>	<b>\$54,000</b>	<b>\$17,349</b>	<b>\$52,107</b>	<b>\$60,919</b>	<b>-\$6,919</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5308 INSURANCE</b>		<b>\$67,139</b>	<b>\$5,363</b>	<b>\$3,000</b>	<b>\$6,655</b>	<b>\$9,429</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$6,104</b>	<b>\$9,712</b>	<b>-\$6,712</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>53202-204 IN STATE TRAVEL</b>		<b>\$80,058</b>	<b>\$82,521</b>	<b>\$136,000</b>	<b>\$2,609</b>	<b>\$4,913</b>	<b>\$36,000</b>	<b>\$344</b>	<b>\$6,120</b>	<b>\$10,223</b>	<b>\$25,777</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5322 TRAINING</b>		<b>\$32,754</b>	<b>\$15,549</b>	<b>\$60,000</b>	<b>\$14,720</b>	<b>\$22,520</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$1,280</b>	<b>\$2,000</b>	<b>\$58,000</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5324 FACILITIES</b>		<b>\$1,108,266</b>	<b>\$1,130,893</b>	<b>\$1,022,000</b>	<b>\$743,825</b>	<b>\$1,199,894</b>	<b>\$1,022,000</b>	<b>\$98,856</b>	<b>\$1,896,789</b>	<b>\$1,229,067</b>	<b>-\$207,067</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>53402-53403 C/P SERVICES (INTERNAL)</b>		<b>\$16,459,029</b>	<b>\$14,464,712</b>	<b>\$19,004,000</b>	<b>\$11,944,706</b>	<b>\$21,000,300</b>	<b>\$18,767,000</b>	<b>\$0</b>	<b>\$13,583,197</b>	<b>\$20,727,002</b>	<b>-\$1,960,002</b>
5340310000	Legal - Attorney General			\$16,941,000	\$10,509,147	\$18,481,646	\$16,941,000	\$0	\$11,943,643	\$17,915,465	-\$974,465
5340320000	Office of Admins Hearings			\$1,750,000	\$1,305,044	\$2,386,796	\$1,750,000	\$0	\$1,638,523	\$2,808,897	-\$1,058,897
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>53404-53405 C/P SERVICES (EXTERNAL)</b>		<b>\$4,542,551</b>	<b>\$4,890,873</b>	<b>\$2,986,000</b>	<b>\$2,886,708</b>	<b>\$3,891,800</b>	<b>\$2,986,000</b>	<b>\$468,579</b>	<b>\$3,178,176</b>	<b>\$4,209,337</b>	<b>-\$1,223,337</b>
5340540000	Legal - Witness Fees			\$2,598,000	\$3,296	\$6,492	\$2,598,000	\$2,900	\$6,663	\$9,994	\$2,588,006
5340540001	Evidence/Witness Fees			\$0	\$1,325,129	\$2,236,948	\$0	\$242,134	\$1,373,757	\$2,319,037	-\$2,319,037
5340540003	Evidence			\$0	\$0	\$0	\$0	\$999	\$1,827	\$2,741	-\$2,741
5340580001	Court Reporter Svcs			\$388,000	\$69,411	\$115,253	\$388,000	\$6,451	\$79,389	\$118,710	\$269,290
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5342 DEPARTMENT PRORATA</b>		<b>\$24,989,152</b>	<b>\$27,175,372</b>	<b>\$26,836,000</b>	<b>\$22,247,250</b>	<b>\$24,990,396</b>	<b>\$30,166,000</b>	<b>\$0</b>	<b>\$22,258,500</b>	<b>\$29,352,424</b>	<b>\$813,576</b>
5342500040	DOI - HOIU			\$19,014,000	\$18,311,250	\$20,179,883	\$24,368,000	\$0	\$17,929,500	\$23,480,924	\$887,076
5342500050	Division of Investigation DOI			\$2,890,000	\$74,250	\$82,905	\$0	\$0	\$73,500	\$73,500	-\$73,500
5342500055	Consumer Client Svcs Div CCSD			\$4,932,000	\$3,861,750	\$4,727,607	\$5,798,000	\$0	\$4,255,500	\$5,798,000	\$0
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5342 DEPARTMENTAL SERVICES</b>		<b>\$29,116</b>	<b>\$46,981</b>	<b>\$5,000</b>	<b>\$28,908</b>	<b>\$34,997</b>	<b>\$5,000</b>	<b>\$423</b>	<b>\$24,261</b>	<b>\$29,371</b>	<b>-\$24,371</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5344 CONSOLIDATED DATA CENTERS</b>		<b>\$156,689</b>	<b>\$138,175</b>	<b>\$275,000</b>	<b>\$47,843</b>	<b>\$266,296</b>	<b>\$275,000</b>	<b>\$5,705</b>	<b>\$40,081</b>	<b>\$275,000</b>	<b>\$0</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5346 INFORMATION TECHNOLOGY</b>		<b>\$166,563</b>	<b>\$196,393</b>	<b>\$117,000</b>	<b>\$98,187</b>	<b>\$152,859</b>	<b>\$167,000</b>	<b>\$1,616</b>	<b>\$101,024</b>	<b>\$101,024</b>	<b>\$66,976</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5362-5368 EQUIPMENT</b>		<b>\$125,654</b>	<b>\$266,005</b>	<b>\$341,000</b>	<b>\$274,245</b>	<b>\$320,999</b>	<b>\$118,000</b>	<b>\$0</b>	<b>\$60,575</b>	<b>\$118,148</b>	<b>-\$148</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>5390 OTHER ITEMS OF EXPENSE</b>		<b>\$17,513</b>	<b>\$12,076</b>	<b>\$32,000</b>	<b>\$4,364</b>	<b>\$13,919</b>	<b>\$7,000</b>	<b>\$4,205</b>	<b>\$27,785</b>	<b>\$36,350</b>	<b>-\$29,350</b>
5390800000	Gasoline			\$32,000	\$333	\$2,969	\$7,000	\$0	\$5,213	\$7,819	-\$819
5390810000	Oil and Lubrication			\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0
5390840000	Towing			\$0	\$0	\$1,183	\$0	\$0	\$102	\$102	-\$102
5390850000	Vehicle Maintena & Repair Svcs			\$0	\$848	\$2,627	\$0	\$418	\$865	\$2,679	-\$2,679
5390860000	Washing			\$0	\$0	\$132	\$0	\$0	\$130	\$130	-\$130
5390870000	Other Vehicle Operations Svcs			\$0	\$3,044	\$6,244	\$0	\$2,766	\$3,027	\$6,785	-\$6,785
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>54 SPECIAL ITEMS OF EXPENSE</b>		<b>\$56,303</b>	<b>\$164,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,420</b>	<b>\$14,948</b>	<b>-\$14,948</b>
<b>Fiscal Code</b>	<b>Line Item</b>			<b>PY Budget</b>	<b>YTD + Encumbrance</b>	<b>PY FM13</b>	<b>Budget</b>	<b>Current Month</b>	<b>YTD + Encumbrance</b>	<b>Projections to Year End</b>	<b>Balance</b>
<b>57 INTERNAL COST RECOVERY</b>		<b>-\$170,990</b>	<b>-\$504,617</b>	<b>\$0</b>	<b>-\$165,523</b>	<b>-\$600,126</b>	<b>\$0</b>	<b>-\$122,629</b>	<b>-\$250,615</b>	<b>-\$908,276</b>	<b>\$908,276</b>
5700000000	Internal Cost Recovery			\$0	-\$165,523	-\$600,126	\$0	-\$122,629	-\$250,615	-\$908,276	\$908,276
<b>OPERATING EXPENSES &amp; EQUIPMENT</b>		<b>\$48,606,116</b>	<b>\$49,009,702</b>	<b>\$51,737,000</b>	<b>\$38,859,488</b>	<b>\$52,372,647</b>	<b>\$54,432,000</b>	<b>\$516,710</b>	<b>\$41,453,299</b>	<b>\$56,039,436</b>	<b>-\$1,607,436</b>
<b>OVERALL TOTALS</b>		<b>\$65,128,863</b>	<b>\$65,851,348</b>	<b>\$70,999,000</b>	<b>\$49,811,794</b>	<b>\$68,966,279</b>	<b>\$76,030,000</b>	<b>\$2,061,741</b>	<b>\$54,110,914</b>	<b>\$75,322,240</b>	<b>\$707,760</b>

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