

MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: January 11, 2017
 ATTENTION: Members, Medical Board of California
 SUBJECT: Administrative Summary
 STAFF CONTACT: Kimberly Kirchmeyer, Executive Director

REQUESTED ACTION:

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

Administrative Updates

Board staff has had several meetings with interested parties regarding the Board.

- Board staff held teleconference meetings with the Board's President and Vice President to discuss pending projects and the Board agendas.
- Regular meetings were held with 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.
- Regular meetings were held with David Chriss, Chief of Enforcement, and Kathleen Nicholls, Deputy Chief of Enforcement, Division of Investigation, Health Quality Investigation Unit, regarding the Board's investigations, staffing, and retention concerns.
- Board staff continues to meet with DCA and the Department of Justice (DOJ) to discuss the Controlled Substance Utilization Review and Evaluation System (CURES) database.
- Board staff met with the California Medical Association (CMA) on issues of interest to both parties. Dr. GnanaDev and Ms. Kirchmeyer attended the CMA Executive Committee meeting to provide an update on the Board, its priorities, and legislation.
- Board staff attended meetings with the California Department of Public Health (CDPH) and other entities regarding safe injection practices.
- Board staff attended meetings with the Psychotropic Medication Implementation (PMI) Workgroup, which is a workgroup to improve the safe and appropriate use of psychotropic medication for children and youth in foster care.
- Board staff met with legislative offices to provide updates, discuss pending legislation, and provide education on the Board's functions.
- Board staff met with staff from the California Primary Care Association (CPCA) regarding the role of the Board and its functions, particularly the licensing process.
- Board staff provided a presentation to CPCA's Clinician's Committee meeting on the Board's licensing process, CURES, and the Physician Health and Wellness Program.
- Board staff held a webinar for the CPCA entitled *Demystifying the Medical Board of California's Licensing Process*.
- Board staff met with an interested party regarding co-prescribing of naloxone.
- Board staff attended two National Governors' Association *Opioid State Action Network* call, which focused on state drug monitoring initiatives and the importance of information sharing between public health and law enforcement and the expansion of access to treatment for opioid use disorder in rural and other underserved areas.
- Dr. Bishop and Ms. Kirchmeyer provided a presentation on the opioid epidemic, CURES system and the Board's *Guidelines for Prescribing Controlled Substances for Pain* to physicians at the California Society of Interventional Pain Physicians.
- Board staff had a call with the Los Angeles County Department of Public Health (LAC-DPH) to discuss collaboration on issues of mutual interest, including providing information about the Board on the LAC-DPH website and sending information about the LAC-DPH to newly licensed physicians in the Los Angeles area.

- Board staff had several meetings with staff from the Department of Social Services to identify a process to obtain the medical records for foster care children who may have been inappropriately prescribed psychotropic medications.
- Staff from the Federation of State Medical Boards visited the Board. Board staff provided an overview of the licensing process and provided a tour of the Board office.
- Board staff provided a presentation on the End of Life Option Act at the 2016 National Elder and Dependent Adult Abuse Symposium hosted by the California District Attorneys Association.
- Board staff attended the Medical Education Exchange at the Anaheim MEDX Regional Conference and provided information on the Board's Expert Reviewer Program and answered questions from physicians.
- Board staff met several times with the California Research Bureau to receive an update on the demographic study.
- Board staff attended webinars and teleconferences with staff from the Federation of State Medical Boards.
- Board staff, Health Quality Investigation Unit staff, and staff from the Physician Assistant Board provided a presentation/training to the Department of Health Care Services (DHCS), Audits and Investigation Unit on the Board's enforcement process and methods to collaborate together on physician cases.
- Board staff met with representatives from the California Ambulatory Surgery Association to discuss changes to the adverse event reporting requirements.
- Board staff continues to meet with representatives from the CDPH, the Board of Pharmacy, Dental Board, the DHCS, DOJ, the Emergency Medical Services Authority, DCA, and other interested parties regarding prescription opioid misuse and overdose. The group is identifying ways all the entities can work together to educate prescribers, dispensers, and patients regarding this issue of serious concern.
- Board staff met with Dr. Yip, Enforcement Committee Chair, to review the Board's complaint process and letters sent to complainants.
- Board staff met with staff from the Drug Enforcement Administration (DEA) to discuss the Board's enforcement process and to identify ways to collaborate together on physician cases.

Staffing Update

The Board has 160.6 permanent full-time positions (in addition to temporary staff). The Board is at a 12% vacancy rate which equates to 20 vacant positions. This is significantly higher than the 7% vacancy rate that was provided in the last administrative summary due to several staff retirements at the end of the year. In addition, several vacant positions were filled with staff from the Board, therefore resulting in another vacancy. However, there are four individuals awaiting hiring clearance, which equates to a 10% vacancy rate. Management will be working to fill these positions as soon as possible.

Budget Update

The Board's budget documents are attached, beginning on page BRD 11A-5 and continuing to page BRD 11A-16. BRD 11A-5 is the Board's fund condition, which identifies the Board's fund reserve at 4.9 months at the end of FY 16/17. However, this reserve level is dependent upon the partial repayment of the Board's outstanding general fund loan in FY 16/17. If this loan were to not be repaid in this FY (as identified in BRD 11A-6), the Board's fund reserve would be at 3.7 months at the end of this FY.

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

The Board's budget change proposal (BCP) for two additional enforcement staff was approved by the administration and added to the Governor's Budget. This BCP will continue through the budget hearing process and hopefully be approved so the enforcement unit can hire two additional staff beginning July 1, 2017. The other BCP that was approved in the Governor's Budget was the position to implement SB 1177 (Galgiani, Chapter 591), which became effective January 1, 2017. This bill authorized the Board to implement a Physician Health and Wellness Program (Program). The Board has already hired this staff member, but this BCP will provide the funding and authority for the position. Once the Program is established, the fees for participation in this program, pursuant to the law, will fund this position and the administration of the Program.

The Board's overall actual expenditures for FY 16/17 through November 30, 2016, can be found on page BRD 11A-7. Pages BRD 11A-8 to 11A-12 provide the budget report, specifically for licensing, enforcement, the HQUI, and the AG expenditures. Page BRD 11A-16 provides the Board Members' expenditure report as of January 11, 2017.

BreEZe/License Lookup Update

Board staff continues to submit requests for changes/fixes to DCA for the BreEZe system. The DCA is currently working on a new license lookup system that will be more user-friendly. Board staff is assisting in the development of this system. This new system is scheduled to be released in Summer 2017.

Controlled Substance Utilization Review and Evaluation System (CURES) Update

The Board continues to work with DOJ to identify physicians who have not registered in the CURES system as required by law. Because of the information provided by the DEA to DOJ, it may not be possible to specifically identify those individuals. However, the Board would be able to identify all individuals not registered (whether or not they have a DEA) and reach out to them. The Board could send out notices via email for those who have an email on file with the Board, or send them a postcard notification.

As of December 15, 2016, there were 75,577 physicians registered in the CURES 2.0 system. There are additional physicians who are registered in CURES 1.0 that have not updated their information into the CURES 2.0, however, DOJ cannot identify how many registered in that system are physicians. In addition, between November 15 and December 15, 2016, physicians requested 207,384 patient activity reports from the CURES 2.0 system.

Business and Professions Code section 2198.6 requires the Board, to periodically develop and disseminate information and educational material regarding assessing a patient's risk of abusing or diverting controlled substances and information relating to CURES to each physician and general acute care hospital in California. The Board has to consult with the CDPH, other healing arts boards whose licensees can prescribe/dispense, and DOJ in developing the materials. In addition, Board staff determined that in light of the requirements in SB 482 (Lara, Chapter 708), which may become effective this year, and the questions currently being received by the Board, that education on CURES and its usage are needed. While the DOJ website contains information and videos, physicians may be unaware of this information. Therefore, Board staff held a meeting with all the necessary parties on January 6, 2017, to discuss what the education document could include and whether it would be specific to physicians only or general enough to be used for all prescribers. Board staff will take the lead on drafting this educational document. Board staff may also reach out to experts in this area to assist with the language for education on assessing a patient's risk of abusing or diverting controlled substances.

Finally, DOJ notified the Board that on March 5, 2017, CURES 1.0 will no longer be available to users. Previously, individuals who did not have a compliant browser were allowed to use CURES 1.0 instead of

CURES 2.0. A copy of the DOJ notification is found on page BRD 11D-1. The Board provided this information to interested parties and licensees, in addition to sending an email blast and a tweet.

Prescribing Psychotropic Medications to Foster Children

As previously stated, the Board's expert reviewer assigned to review the data on physicians who had prescribed three or more psychotropic medications for 90 days or more provided by DHCS and DSS identified numerous patients who may have been inappropriately prescribed psychotropic medications that needed further investigation. The next step in this process is for the Board to obtain authorization to request medical records for the patients identified. The Board has requested the assistance of the DHCS and the DSS in obtaining the medical records for these patients. Board staff had a teleconference with DSS staff on November 7, 2016. Based upon that call, it was determined that collaboration needed to also occur at the county level. Therefore, on November 21, 2016, Board staff had a call with DSS staff and with county representatives from the top five counties where the patients are located. At this time, Board staff is awaiting assistance from the DSS and counties to be able to identify who needs to be contacted to request authorization for the records and also a process to receive these records.

In addition, on November 18, 2016, Board staff met with staff from DHCS and DSS to discuss implementation of SB 1174 (McGuire, Chapter 840), which requires DHCS and DSS to continue to provide information to the Board on physicians who may be inappropriately prescribing psychotropic medication to foster care children. At this meeting, the Board's current data use agreement (DUA) was discussed. It was determined that the DUA could be amended to continue to obtain information under the DUA. Board staff revised the DUA and submitted it to DHCS and DSS for approval. DSS has approved the DUA, however, the Board is still awaiting approval from DHCS on the DUA. Once the DUA is approved, the Board will be receiving data for 2015, which will again be reviewed by the Board's expert.

Update on the Federation of State Medical Boards

On November 29, 2016, Kevin Caldwell and Jama Ball from the Federation of State Medical Boards (FSMB) visited the Board and met with Board management to discuss the FSMB and the Federation Credentials Verification Service (FCVS). Board staff provided Mr. Caldwell and Ms. Ball with a tour of the Licensing Unit and discussed the Board's licensure process. The goal of the meeting was to not only provide information on the Board's processes, but also identify ways where the FSMB and Board can find efficiencies in the FCVS process for California applicants.

Update on the Sunset Review Process

On November 30, 2017, the Board's Sunset Review Report was delivered to the Legislature and oversight agencies. The report was also posted on the Board's website. The Senate Business, Professions, and Economic Development and the Assembly Business and Professions Committee will review the document and provide a background paper on issues for the Board. It is anticipated that this paper will be received late January or February. Once that paper is received, Board staff will begin drafting responses to the issues. In addition, sunset review hearings are expected to be scheduled for late February or early March. The Board President and Vice President will testify on the Board's behalf.

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

(Dollars in Thousands)

Fund Condition with General Fund Loan Repayments

	ACTUAL 2015-16	CY 2016-17	BY 2017-18	BY+1 2018-19	BY+2 2019-20
BEGINNING BALANCE	\$ 28,087	\$ 27,001	\$ 26,227	\$ 27,856	\$ 19,060
Prior Year Adjustment	\$ 282	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 28,369	\$ 27,001	\$ 26,227	\$ 27,856	\$ 19,060
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues:					
125600 Other regulatory fees	\$ 385	\$ 388	\$ 388	\$ 388	\$ 388
125700 Other regulatory licenses and permits	\$ 7,388	\$ 7,194	\$ 7,194	\$ 7,194	\$ 7,194
125800 Renewal fees	\$ 48,728	\$ 47,828	\$ 48,799	\$ 48,799	\$ 48,799
125900 Delinquent fees	\$ 124	\$ 136	\$ 136	\$ 136	\$ 136
131700 Miscellaneous revenue from local agencies	\$ 2	\$ -	\$ -	\$ -	\$ -
141200 Sales of documents	\$ 25	\$ 10	\$ 10	\$ 10	\$ 10
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 139	\$ 52	\$ 53	\$ 53	\$ 53
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
160800 Escheat of unclaimed property	\$ 1	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ 23	\$ 10	\$ 10	\$ 10	\$ 10
161400 Miscellaneous revenues	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Totals, Revenues	\$ 56,816	\$ 55,619	\$ 56,591	\$ 56,591	\$ 56,591
Transfers and Other Adjustments:					
Proposed GF Loan Repayment (Budget Act of 2008)	\$ -	\$ 6,000	\$ -	\$ -	\$ -
Proposed GF Loan Repayment (Budget Act of 2011)	\$ -	\$ -	\$ 9,000	\$ -	\$ -
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 56,816	\$ 61,619	\$ 65,591	\$ 56,591	\$ 56,591
TOTAL RESOURCES	\$ 85,185	\$ 88,620	\$ 91,818	\$ 84,447	\$ 75,651
EXPENDITURES AND EXPENDITURE ADJUSTMENTS					
Expenditures:					
1111 Program Expenditures (State Operations)	\$ 58,077	\$ 59,956	\$ 61,396	\$ 62,579	\$ 63,733
<u>2016-17 and Ongoing Approved Costs</u>					
BreEZe Costs	\$ -	\$ 2,403	\$ -	\$ -	\$ -
Staff Augmentation	\$ -	\$ 113	\$ 105	\$ 105	\$ 105
Expert Reviewer	\$ -	\$ 206	\$ 206	\$ 206	\$ 206
Registered Dispensing Opticians	\$ -	\$ (39)	\$ (39)	\$ (39)	\$ (39)
Department of Justice	\$ -	\$ 577	\$ 577	\$ 577	\$ 577
<u>Anticipated Future Costs</u>					
Staff Augmentation - Enforcement	\$ -	\$ -	\$ 187	\$ 161	\$ 161
Implement SB 1177	\$ -	\$ -	\$ 114	\$ 356	\$ 356
BreEZe Costs	\$ -	\$ -	\$ 2,235	\$ 2,342	\$ 1,188
1111 Program Expenditures (State Operations) Subtotal	\$ 58,077	\$ 63,216	\$ 64,781	\$ 66,287	\$ 66,287
Expenditure Adjustments:					
0840 State Controller (State Operations)	\$ -	\$ -	\$ -	\$ -	\$ -
8880 Financial Information System for California (State Operations)	\$ 107	\$ 77	\$ 81	\$ -	\$ -
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 58,184	\$ 63,293	\$ 64,862	\$ 66,287	\$ 66,287
Unscheduled Reimbursements	\$ -	\$ 900	\$ 900	\$ 900	\$ 900
FUND BALANCE					
Reserve for economic uncertainties	\$ 27,001	\$ 26,227	\$ 27,856	\$ 19,060	\$ 10,264
Months in Reserve	5.1	4.9	5.0	3.5	1.9

NOTES:

- A. Assumes workload and revenue projections are realized for FY 16/17 and beyond.
- B. Interest on fund estimated at .361%.
- C. \$6 million was loaned to the General Fund in FY 08/09 and \$9 million was loaned to the General Fund by the Board in FY 11/12.
\$6 million will be repaid in FY 16/17 and \$9 million in FY 17/18. If partial payment is made, the remainder will be paid when the fund is nearing its minimum mandated level.
- D. The Financial Information System for California is a direct assessment which reduces the fund balance but is not reflected in the Medical Board of California's state operational budget.
- E. Unscheduled reimbursements result in a net increase in the fund balance.

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

(Dollars in Thousands)

Fund Condition without General Fund Loan Repayments

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Totals, Revenues	\$ 56,816	\$ 55,619	\$ 56,591	\$ 56,591	\$ 56,591
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8880 Financial Information System for California (State Operations)	\$ 107	\$ 77	\$ 81	\$ -	\$ -
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 58,184	\$ 63,293	\$ 64,862	\$ 66,287	\$ 66,287
Unscheduled Reimbursements	\$ -	\$ 900	\$ 900	\$ 900	\$ 900
FUND BALANCE					
Reserve for economic uncertainties	\$ 27,001	\$ 20,227	\$ 12,856	\$ 4,060	\$ (4,736)
Months in Reserve	5.1	3.7	2.3	0.7	-0.9

NOTES:

- A. Assumes workload and revenue projections are realized for FY 16/17 and beyond.
- B. Interest on fund estimated at .361%.
- C. \$6 million was loaned to the General Fund in FY 08/09 and \$9 million was loaned to the General Fund by the Board in FY 11/12.
\$6 million will be repaid in FY 16/17 and \$9 million in FY 17/18. If partial payment is made, the remainder will be paid when the fund is nearing its minimum mandated level.
- D. The Financial Information System for California is a direct assessment which reduces the fund balance but is not reflected in the Medical Board of California's state operational budget.
- E. Unscheduled reimbursements result in a net increase in the fund balance.

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report
(As of November 30, 2016)
(42% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	9,605,000	3,556,897	37.0	6,048,103
Board Members	32,000	37,300	116.6	(5,300)
Temp Help	142,600	100,611	70.6	41,989
BL 12-03 Blanket	613,400	362,213	59.1	251,187
Overtime	44,000	20,677	47.0	23,323
Staff Benefits	5,290,000	2,208,790	41.8	3,081,210
TOTALS, PERS SERVICES	15,727,000	6,286,488	40.0	9,440,512
OPERATING EXP & EQUIP				
General Expense	82,000	90,098	109.9	(8,098)
Fingerprint Reports	333,000	138,087	41.5	194,913
Printing	196,000	145,567	74.3	50,433
Communications	107,000	37,614	35.2	69,386
Postage	151,000	45,736	30.3	105,264
Insurance	2,000	0	0.0	2,000
Travel In-State	131,000	64,130	49.0	66,870
Travel Out-of-State	0	5,274	0.0	(5,274)
Training	57,000	2,814	4.9	54,186
Facilities Operation (Rent)	932,000	986,894	105.9	(54,894)
Consult/Prof Services	1,496,500	1,130,834	75.6	365,666
Departmental Prorata	6,277,000	2,615,417	41.7	3,661,583
HQIU	17,058,000	7,596,642	44.5	9,461,358
Consolidated Data Center	650,000	51,261	7.9	598,739
Data Processing	117,000	53,096	0.0	63,904
Central Admin Svcs (Statewide Prorata)	2,993,000	1,247,083	41.7	1,745,917
Major Equipment	163,000	0	0.0	163,000
Other Items of Expense	0	0	0.0	0
Vehicle Operations	32,000	6,218	19.4	25,782
Attorney General Services	13,924,000	5,850,755	42.0	8,073,245
Office of Administrative Hearings	1,750,000	627,391	35.9	1,122,609
Evidence/Witness	1,893,000	553,217	29.2	1,339,783
Court Reporter Services	251,500	87,713	34.9	163,787
Minor Equipment	115,000	28,282	24.6	86,718
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	48,711,000	21,364,124	43.9	27,346,876
TOTALS, EXPENDITURES	64,438,000	27,650,613	42.9	36,787,387
Scheduled Reimbursements	(384,000)	(169,274)	44.1	(214,726)
Distributed Costs	(838,000)	(150,967)	18.0	(687,033)
TOTAL, STATE OPERATIONS	63,216,000	27,330,372	43.2	35,885,628
Unscheduled Reimbursements*	0	(492,542)		
		26,837,830		

* no authority to spend

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report - Licensing
(As of November 30, 2016)
 (42% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	2,761,700	1,042,550	37.8	1,719,150
Board Members	0	0	0.0	0
Temp Help	38,300	53,597	139.9	(15,297)
BL 12-03 Blanket	113,200	64,235	56.7	48,965
Overtime	14,400	9,602	66.7	4,798
Staff Benefits	1,488,400	661,184	44.4	827,216
TOTALS, PERS SERVICES	4,416,000	1,831,168	41.5	2,584,832
OPERATING EXP & EQUIP				
General Expense	7,600	9,175	120.7	(1,575)
Fingerprint Reports	333,000	137,784	41.4	195,216
Printing	73,000	43,316	59.3	29,684
Communications	19,100	6,309	33.0	12,791
Postage	82,700	22,053	26.7	60,647
Insurance	0	0	0.0	0
Travel In-State	18,000	8,261	45.9	9,739
Travel Out-of-State	0	0	0.0	0
Training	18,900	0	0.0	18,900
Facilities Operation (Rent)	305,400	322,325	105.5	(16,925)
Consult/Prof Services	1,425,900	1,013,929	71.1	411,971
Departmental Prorata	1,201,200	496,646	41.3	704,554
HQIU	0	0	0.0	0
Consolidated Data Center	0	0	0.0	0
Data Processing	3,900	6,241	0.0	(2,341)
Central Admin Svcs (Statewide Prorata)	572,600	236,811	41.4	335,789
Major Equipment	0	0	0.0	0
Other Items of Expense	0	0	0.0	0
Vehicle Operations	0	0	0.0	0
Attorney General Services	39,500	20,698	52.4	18,802
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	0	0	0.0	0
Court Reporter Services	0	0	0.0	0
Minor Equipment	0	49	0.0	(49)
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	4,100,800	2,323,598	56.7	1,777,202
TOTALS, EXPENDITURES	8,516,800	4,154,766	48.8	4,362,034
Scheduled Reimbursements	(384,000)	(169,274)	44.1	(214,726)
Distributed Costs	(28,000)	(9,553)	34.1	(18,447)
TOTAL, STATE OPERATIONS	8,104,800	3,975,939	49.1	4,128,861
Unscheduled Reimbursements*	0	0		
		3,975,939		

* no authority to spend

Medical Board of California
Fiscal Year 2016-17
Budget Expenditure Report - Enforcement
(As of November 30, 2016)
(42% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	2,710,600	1,006,467	37.1	1,704,133
Board Members	0	0	0.0	0
Temp Help	47,500	16,991	35.8	30,509
BL 12-03 Blanket	481,500	287,433	59.7	194,067
Overtime	12,300	3,346	27.2	8,954
Staff Benefits	1,652,400	713,264	43.2	939,136
TOTALS, PERS SERVICES	4,904,300	2,027,502	41.3	2,876,798
OPERATING EXP & EQUIP				
General Expense	32,600	23,798	73.0	8,802
Fingerprint Reports	0	303	0.0	(303)
Printing	50,000	21,023	42.0	28,977
Communications	34,800	13,420	38.6	21,380
Postage	65,100	23,031	35.4	42,069
Insurance	0	0	0.0	0
Travel In-State	43,300	26,560	61.3	16,740
Travel Out-of-State	0	0	0.0	0
Training	15,000	0	0.0	15,000
Facilities Operation (Rent)	250,000	264,651	105.9	(14,651)
Consult/Prof Services	29,000	114,655	395.4	(85,655)
Departmental Prorata	3,702,200	1,523,929	41.2	2,178,271
HQIU	17,058,000	7,596,642	44.5	9,461,358
Consolidated Data Center	0	0	0.0	0
Data Processing	4,200	8,094	0.0	(3,894)
Central Admin Svcs (Statewide Prorata)	1,765,300	726,640	41.2	1,038,660
Major Equipment	0	0	0.0	0
Other Items of Expense	0	0	0.0	0
Vehicle Operations	0	100	0.0	(100)
Attorney General Services	13,884,500	5,830,057	42.0	8,054,443
Office of Administrative Hearings	1,750,000	627,391	35.9	1,122,609
Evidence/Witness	1,761,800	516,584	29.3	1,245,216
Court Reporter Services	251,500	87,713	34.9	163,787
Minor Equipment	0	185	0.0	(185)
Special Items of Expense	0	0	0.0	0
TOTALS, OE&E	40,697,300	17,404,775	42.8	23,292,525
TOTALS, EXPENDITURES	45,601,600	19,432,276	42.6	26,169,324
Scheduled Reimbursements	0	0	0.0	0
Distributed Costs	(800,100)	(139,748)	17.5	(660,352)
TOTAL, STATE OPERATIONS	44,801,500	19,292,529	43.1	25,508,971
Unscheduled Reimbursements*	0	(68,352)		
		19,224,177		

* no authority to spend

Health Quality Investigation Unit (HQIU)
Fiscal Year 2016-17
Budget Expenditure Report
(As of November 30, 2016)
(42% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENDITURES / ENCUMBRANCES	PERCENT OF BUDGET EXPEND / ENCUMB	UNENCUMBERED BALANCE
PERSONAL SERVICES				
Salary & Wages	8,112,000	2,699,273	33.3	5,412,727
Temp Help	1,074,000	640,364	59.6	433,636
Overtime	6,000	52,422	873.7	(46,422)
Staff Benefits	4,679,000	1,781,425	38.1	2,897,575
BL 12-03 Blanket	0	0	0.0	0
TOTALS, PERS SERVICES	13,871,000	5,173,484	37.3	8,697,516
OPERATING EXP & EQUIP				
General Expense	214,000	92,629	43.3	121,371
Printing	69,000	101,992	147.8	(32,992)
Communications	172,000	35,314	20.5	136,686
Postage	36,000	5,120	14.2	30,880
Insurance	38,000	0	0.0	38,000
Travel In-State	222,000	36,578	16.5	185,422
Travel Out-of-State	7,000	0	0.0	7,000
Training	27,000	8,652	32.0	18,348
Facilities Operation (Rent)	1,574,000	1,478,820	94.0	95,180
Consult/Prof Services	91,000	295,443	324.7	(204,443)
Departmental Prorata	0	0	0.0	0
Consolidated Data Center	15,000	81,007	540.0	(66,007)
Data Processing	0	32,472	0.0	(32,472)
Central Admin Svcs (Statewide Prorata)	0	0	0.0	0
Major Equipment	363,000	0	0.0	363,000
Other Items of Expense	28,000	64,637	230.8	(36,637)
Vehicle Operations	216,000	65,452	30.3	150,548
Attorney General Services	0	0	0.0	0
Office of Administrative Hearings	0	0	0.0	0
Evidence/Witness	0	0	0.0	0
Court Reporter Services	0	0	0.0	0
Minor Equipment	115,000	87,304	75.9	27,696
Special Items of Expense	0	37,738	0.0	(37,738)
TOTALS, OE&E	3,187,000	2,423,158	76.0	763,842
TOTALS, EXPENDITURES	17,058,000	7,596,642	44.5	9,461,358
Scheduled Reimbursements	0	0	0.0	0
Distributed Costs	0	0	0.0	0
NET TOTAL, EXPENDITURES	17,058,000	7,596,642	44.5	9,461,358
Unscheduled Reimbursements*	0	0	0.0	0

* no authority to spend

**MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES - FY 2016-17
 DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)**

Page 1 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
July	Attorney Services	5865.25	\$170.00	\$997,092.50
	Paralegal Services	300.25	\$120.00	\$36,030.00
	Auditor/Analyst Services	171.50	\$99.00	\$16,978.50
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$0.00
				<hr/>
				\$1,050,101.00
August	Attorney Services	7023.50	\$170.00	\$1,193,995.00
	Paralegal Services	278.50	\$120.00	\$33,420.00
	Auditor/Analyst Services	271.50	\$99.00	\$26,878.50
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$1,828.35
				<hr/>
				\$1,256,121.85
September	Attorney Services	6713.00	\$170.00	\$1,141,210.00
	Paralegal Services	298.75	\$120.00	\$35,850.00
	Auditor/Analyst Services	243.50	\$99.00	\$24,106.50
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$783.20
				<hr/>
				\$1,201,949.70
October	Attorney Services	6831.25	\$170.00	\$1,161,312.50
	Paralegal Services	304.25	\$120.00	\$36,510.00
	Auditor/Analyst Services	210.75	\$99.00	\$20,864.25
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$1,397.25
				<hr/>
				\$1,220,084.00
November	Attorney Services	6021.75	\$170.00	\$1,023,697.50
	Paralegal Services	523.00	\$120.00	\$62,760.00
	Auditor/Analyst Services	126.25	\$99.00	\$12,498.75
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$2,843.75
				<hr/>
				\$1,101,800.00
December	Attorney Services	0.00	\$170.00	\$0.00
	Paralegal Services	0.00	\$120.00	\$0.00
	Auditor/Analyst Services	0.00	\$99.00	\$0.00
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			\$0.00
				<hr/>
				\$0.00

Total July-Dec = \$5,830,056.55
FY 2016-17 Budget = \$13,884,500.00
 BRD 11A - 11

**MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES - FY 2016-17
 DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)**

page 2 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
January	Attorney Services	0.00	\$170.00	\$0.00
	Paralegal Services	0.00	\$120.00	\$0.00
	Auditor/Analyst Services	0.00	\$99.00	\$0.00
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			<u>\$0.00</u>
				\$0.00
February	Attorney Services	0.00	\$170.00	\$0.00
	Paralegal Services	0.00	\$120.00	\$0.00
	Auditor/Analyst Services	0.00	\$99.00	\$0.00
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			<u>\$0.00</u>
				\$0.00
March	Attorney Services	0.00	\$170.00	\$0.00
	Paralegal Services	0.00	\$120.00	\$0.00
	Auditor/Analyst Services	0.00	\$99.00	\$0.00
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			<u>\$0.00</u>
				\$0.00
April	Attorney Services	0.00	\$170.00	\$0.00
	Paralegal Services	0.00	\$120.00	\$0.00
	Auditor/Analyst Services	0.00	\$99.00	\$0.00
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			<u>\$0.00</u>
				\$0.00
May	Attorney Services	0.00	\$170.00	\$0.00
	Paralegal Services	0.00	\$120.00	\$0.00
	Auditor/Analyst Services	0.00	\$99.00	\$0.00
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			<u>\$0.00</u>
				\$0.00
June	Attorney Services	0.00	\$170.00	\$0.00
	Paralegal Services	0.00	\$120.00	\$0.00
	Auditor/Analyst Services	0.00	\$99.00	\$0.00
	Special Agent	0.00	\$120.00	\$0.00
	Cost of Suit			<u>\$0.00</u>
				\$0.00

FYTD Total = \$5,830,056.55
FY 2016-17 Budget = \$13,884,500.00
 BRD 11A - 12

**ENFORCEMENT/PROBATION RECEIPTS
MONTHLY PROFILE: JULY 2014 - JUNE 2017**

	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	600	5,813
Criminal Cost Recovery	844	29,175	4,060	13,683	15,041	1,185	1,133	6,184	1,499	7,009	1,194	3,284	84,291
Probation Monitoring	64,316	41,643	52,840	73,499	56,938	146,603	414,557	227,809	117,226	60,897	46,859	47,974	1,351,161
Exam	9,061	3,048	7,438	13,718	26,715	8,551	13,313	7,060	6,755	8,796	3,273	600	108,328
Cite/Fine	3,000	3,000	1,000	5,000	0	0	0	0	2,500	0	0	2,500	17,000
MONTHLY TOTAL	77,221	76,916	65,388	106,750	98,694	157,189	429,803	241,553	128,080	76,752	53,289	54,958	1,566,593
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	1,566,593	

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

	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	FYTD Total
Invest Cost Recovery	0	100	2,050	50	50								2,250
Criminal Cost Recovery	181	6,225	100	50	450								7,006
Probation Monitoring	57,451	50,482	52,323	53,240	42,615								256,111
Exam	5,087	7,610	7,228	11,875	8,187								39,987
Cite/Fine	3,500	1,400	3,000	11,150	7,100								26,150
MONTHLY TOTAL	66,219	65,817	64,701	76,365	58,402	0	0	0	0	0	0	0	331,504
FYTD TOTAL	66,219	132,036	196,737	273,102	331,504	331,504	331,504	331,504	331,504	331,504	331,504	331,504	

excel:enfreceiptsmnthlyprofile.xls, revised 12/13/2016

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.

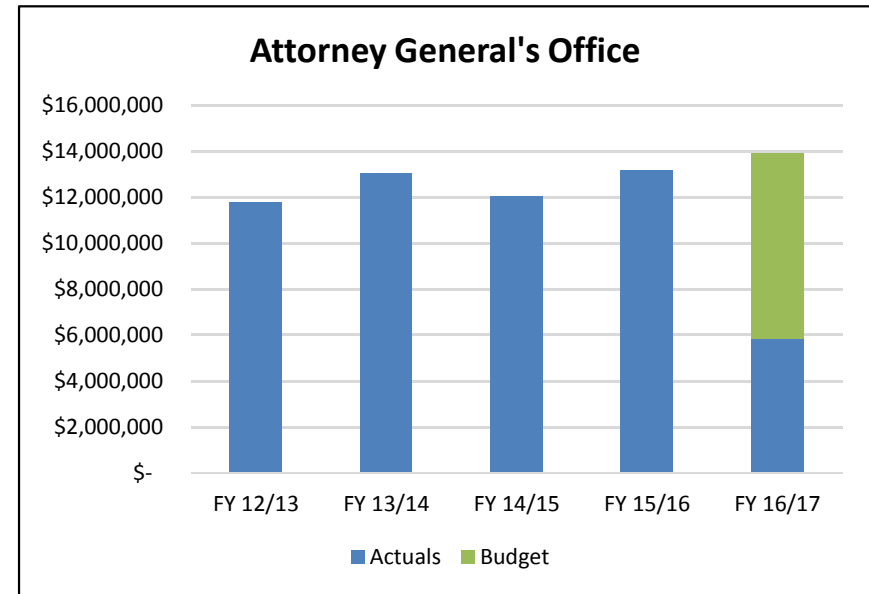
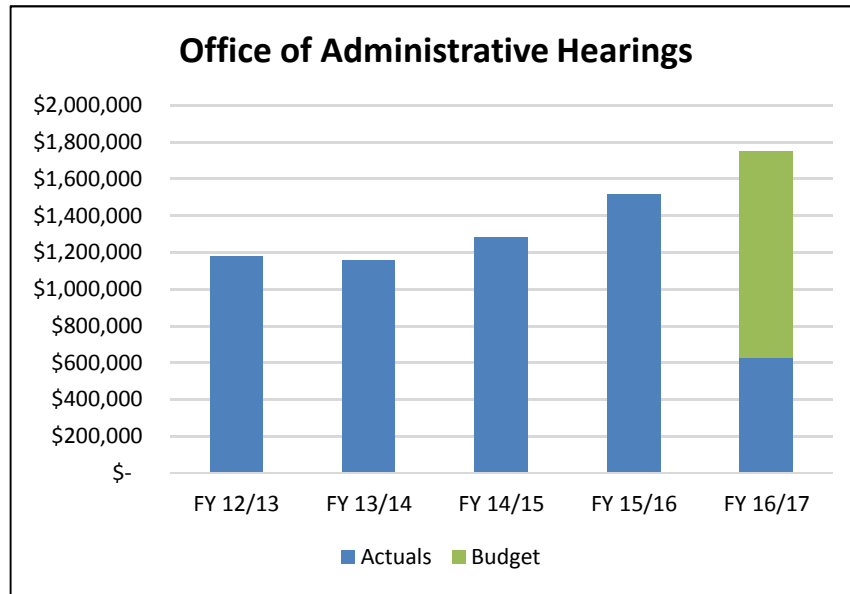
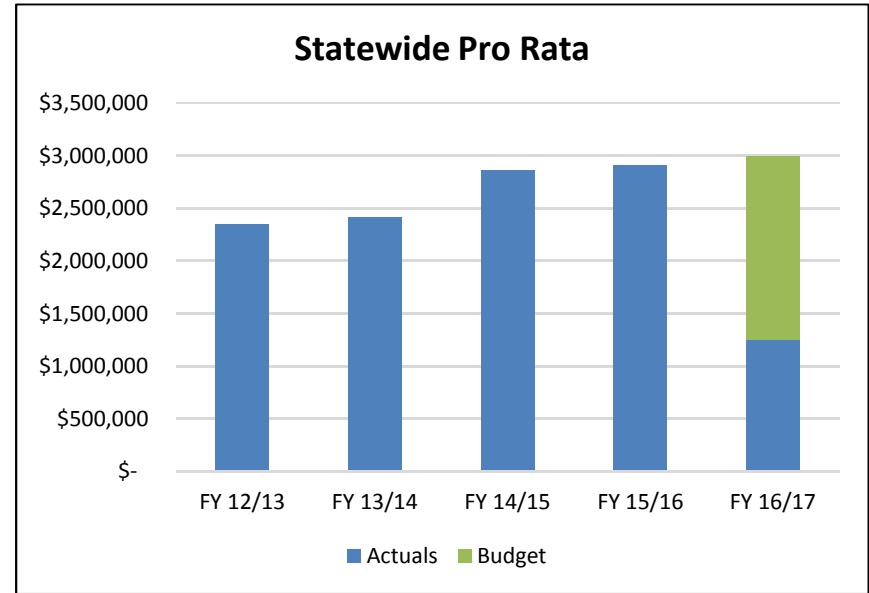
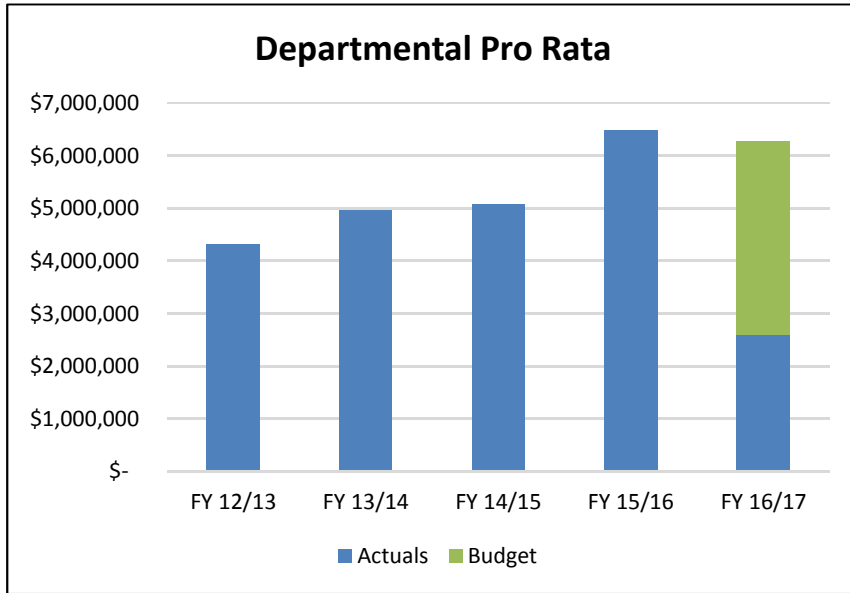
MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

	EXEC	ENFORCE	OPERATION SAFE MEDICINE	LICENSING	ADMIN SERVICES	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
FY 13/14								
\$ Budgeted	2,304,466	40,127,776	716,147	8,386,914	1,833,855	3,363,720	2,281,227	59,014,105
\$ Spent*	1,427,599	40,148,898	879,418	6,023,718	1,650,434	3,166,541	1,424,973	54,721,581 *
Positions Authorized	8.8	147.0	6.0	53.3	14.0	17.0	25.0	271.1
FY 14/15								
\$ Budgeted	1,909,018	45,230,270		6,502,878	1,576,586	3,154,922	2,065,009	60,438,683
\$ Spent*	1,517,922	40,108,425		8,845,645	1,413,056	2,745,722	2,276,725	56,907,495 *
Positions Authorized	8.0	44.0		53.1	14.0	17.0	24.0	160.1
FY 15/16								
\$ Budgeted	2,000,070	41,624,123		8,551,071	2,312,598	3,969,970	3,606,168	62,064,000
\$ Spent*	2,027,741	40,082,824		8,855,159	2,298,695	3,309,798	3,374,110	59,948,327 *
Positions Authorized	8.0	44.0		53.1	14.0	17.0	24.0	160.1
FY 16/17								
\$ Budgeted **	1,872,000	44,801,500		8,104,800	2,018,500	3,492,300	2,926,900	63,216,000
\$ Spent thru 11/30*	849,694	19,292,529		3,975,939	885,393	1,116,750	1,210,067	27,330,372 *
Positions Authorized	8.0	45.0		52.6	14.0	17.0	24.0	160.6

* net expenditures (excludes unscheduled reimbursements)

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

External Agencies' Spending



NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR. BHOLAT - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. BOB DOLA - Per diem	\$ 900	\$ -	\$ 500	\$ 1,000	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100
Travel	\$ 848	\$ -	\$ -	\$ -	\$ 277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125
	\$ 1,748	\$ -	\$ 500	\$ 1,000	\$ 977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,225
JURSE FERREIN - Per diem	\$ 1,300	\$ 800	\$ 700	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,300	\$ 800	\$ 700	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
DR. GUNNABEIN - Per diem	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Travel	\$ 1,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,028
	\$ 1,028	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,128
DR. HAWKINS - Per diem	\$ 2,100	\$ 1,800	\$ 2,000	\$ 2,500	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,300
Travel	\$ 1,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010
	\$ 3,110	\$ 1,800	\$ 2,000	\$ 2,500	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,310
DR. KRAUSE - Per diem	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100
MS. LAWRENCE - Per diem	\$ 900	\$ 700	\$ 500	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100
Travel	\$ -	\$ -	\$ -	\$ 976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 976
	\$ 900	\$ 700	\$ 500	\$ 1,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,076
DR. LEVINE - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. LEVINE - Per diem	\$ 900	\$ 700	\$ 700	\$ 1,100	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200
Travel	\$ 1,948	\$ -	\$ -	\$ 552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	\$ 2,848	\$ 700	\$ 700	\$ 1,652	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700
MS. LEVINE - Per diem	\$ 600	\$ 1,000	\$ 1,000	\$ 1,600	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200
Travel	\$ -	\$ -	\$ -	\$ 530	\$ 846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,377
	\$ 600	\$ 1,000	\$ 1,000	\$ 2,130	\$ 1,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,577
MR. SERRANO SEWELL - Per diem	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600
MS. SUTTON SEWELL - Per diem	\$ 1,500.00	\$ 1,500.00	\$ 1,200.00	\$ 1,400.00	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,500	\$ 1,500	\$ 1,200	\$ 1,400	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800
MR. WARDLICH - Per diem	\$ 900	\$ 500	\$ 500	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Travel	\$ 1,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075
	\$ 1,975	\$ 500	\$ 500	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,575
MS. WRIGHT - Per diem	\$ 1,200	\$ 800	\$ 800	\$ 1,300	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,700
Travel	\$ 487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487
	\$ 1,687	\$ 800	\$ 800	\$ 1,300	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,187
DR. P. P. P. - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total: Dr: 1 Y: p7

TOTAL PER DIEM BUDGETED \$ 32,000
 TOTAL PER DIEM \$ 46,300
 TOTAL TRAVEL \$ 9,576
 TOTAL \$ 55,876