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**To:** Board Members

**Date:** April 21, 2017

**From:** Jessica Sieferman  
Executive Officer

**Telephone:** (916) 575-7184

**Subject:** Agenda Item 6 – Executive Officer’s Report

## A. BreEZe Database

The Board continues to see strong BreEZe usage, with the majority of initial and renewal optometry applications being submitted online. In addition, licensees renewing online experience significantly quicker timeframes than those submitting paper applications, with many renewing in one day or less vs. a six to eight week cycle time for paper applications. Board staff and the BreEZe team work closely together to identify BreEZe improvements.

The RDO Program transition into BreEZe is on target to complete at the end of May 2017. Starting mid-April, three staff will participate in Data Validation to verify the data properly converted. User Acceptance Testing will start shortly thereafter.

Staff participation during these key BreEZe project stages is crucial to the overall transfer success. Staff will continue to provide updates as they become available.

## B. Budget

### Optometry Fund Condition:

According to the Fund Condition Analysis (Attachment 1), the Board’s current year reserve level is projected to close with 16 months in reserve – 10 months over the statutory cap. This is largely due to the General Fund loan repayment that went back into the Board fund this fiscal year. The following year, however, projects higher expenditures than revenues, dropping the reserve down to 13.8 months. The DCA Budget team and Board staff projects continuous decrease in the reserve levels over the next few fiscal years, and the Board may need to consider a fee audit in FY 2020/22 to determine appropriate fee levels.

The Board’s Expenditure Report (Attachment 2) projects a 7.7% reversion, with expenditures reaching \$1,665,045. With one quarter left, the Board has expended 61% of its total budget.

### Registered Dispensing Optician (RDO) Fund Condition:

According to the RDO Fund Condition Analysis (Attachment 3), the RDO’s fund is projected to close with 4.4 months in reserve and increases to 6.6 months next fiscal year. The RDO Program’s Expenditure Report (Attachment 4) shows the Board has expended 31% of its total budget. This was mainly due to the cost savings measures put in place in order to assist in sustaining the fund.

### C. Personnel

The Board's Assistant Executive Officer, Rob Stephanopoulos, is on leave until May 2017. In order to assist the Board in crucial personnel duties, the Board's retired annuitant position was temporarily re-classed to a Staff Services Management position. Carol Wilson, having a decade of management experience, currently service as the Board's Acting Assistant Executive Officer. Ms. Wilson's assistance has been phenomenal. Without Ms. Wilson, many personnel duties would not have been able to get done timely.

The Board received 176 applications for the vacant policy position. The Executive Officer is reviewing and ranking each application and plans to hold interviews in early May.

In addition, the Executive Officer plans to work closely with DCA HR to re-class the vacant RDO Positions (0.5 Office Technician and 0.6 Special Investigator) to a 1.0 Staff Services Analyst to assist in the RDO enforcement caseload and clerical activities. The remaining 0.1 position would be added to the standing 0.9 MST position. Re-classing and combining these positions to two full time positions would help recruit and retain qualified individuals for the RDO Program.

Multiple staff attended Autumn Burke's press conference and the following hearing for AB 1110. All staff were encouraged to attend and bring their children to help advocate for the bill. Staff members without children were also encouraged to join, as management viewed this as a unique learning opportunity to see the legislative process in action. It also provided an opportunity for staff to interact with Board Members on the Children's Vision Workgroup.

### D. Examination and Licensing Programs

While the Policy Analyst Position is vacant, Ms. Kellie Flores assists the Board with recruiting and creating contracts for the California Laws and Regulations Examination (CLRE) Development Workshops. Below is the Proposed 2017/18 CLRE Development Workshop Schedule:

#### **FY 2017/18 Exam Development Schedule**

Item Writing	July 24, 2017
Item Review	August 28, 2017
Passing Score	October 23, 2017 (April '18 exam)
Reclass	April 23, 2018
Item Writing	May 21, 2018
Item Review	June 18, 2018
Passing Score	Will carry over to the next fiscal period

In addition, the Office of Professional Examination Services (OPES) proposed the following schedule for the Occupational Analysis:

#### **Occupational Analysis Schedule**

Interviews	September 11-22, 2017
OA workshop #1	October 9-10, 2017
OA workshop #2	November 13-14, 2017
Pilot survey	November 27 to December 8, 2017
Final survey	January 8 to February 9, 2018
OA workshop #3	March 26-27, 2018

At a future meeting, OPES will present detailed information regarding the Occupational Analysis process and available updates.

The Board's annual outreach to third year optometry students began with Board staff and Dr. Lillian Wang presenting to UC Berkeley College of Optometry students on Thursday, April 6. Feedback provided seemed positive from both students and staff.

The Board is scheduled to present at SCCO on May 10 at 9:00 am and Western on May 11 at 12:00 pm. If a Board Member is interested in presenting with staff, please let the Executive Officer

know prior to or during the Board meeting. While at each Southern California school, staff will meet with faculty to discuss electronic transcript submission after graduation and other ways to streamline the application process. If time allows, staff will also meet with Supervising Deputy Attorney Generals in Southern California to discuss enforcement cases and ways to streamline enforcement processes.

With graduation just weeks away, optometry licensing applications significantly increased in March and will most likely increase in the following months as well. While phone calls have decreased compared to prior years, staff anticipates higher phone call volume during graduation season. Board staff is working as a team to assist applicant callers with as little impact to licensing processing cycle times as possible.

Optometry licensing statistics are below. RDO Program Statistics will be provided to the members during the meeting.

### Optometrist License Applications FY 16/17

OPT: Optometrist License  
 BOL: Branch Office License  
 SOL: Statement of Licensure  
 FNP: Fictitious Name Permit

		Q1			Q2			Q3		
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>OPTs</b>	<b>Received Apps (Paper) (1010)</b>	4	4	6	3	5	3	7	20	16
	<b>Received Apps (Online) (1010)</b>	12	10	8	5	4	6	13	13	57
	<b>Opened Licensure App (1020)</b>	20	18	13	18	8	13	13	6	77
	<b>Licenses Issued (1020)</b>	107	25	11	16	8	4	10	5	11
	<b>Approved Exam Apps (1010)</b>	14	14	7	15	6	13	11	7	78
	<b>Expired/Withdrawn/Canceled (incl. Exam Apps + License Apps)</b>	1	0	4	3	4	4	2	5	10
	<b>Avg. Cycle Time (Total Days) Exam Apps (1010)</b>	11	7	13	15	17	13	13	16	20
	<b>Avg. Cycle Time (Total Days) License Apps (1020)</b>	107	87	89	106	186	70	180	128	182
	<b>Pending Apps (incl. Exam Apps + License Apps)</b>	128	121	126	118	117	118	128	150	201

		Q1			Q2			Q3		
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>BOLs</b>	<b>Received (Paper)</b>	2	1	2	2	2	2	2	3	2
	<b>Received Online</b>	2	3	4	5	6	4	3	6	2
	<b>Issued</b>	5	0	3	2	5	10	3	11	6
	<b>Expired/Withdrawn/Canceled</b>	0	1	0	2	3	0	1	0	1
	<b>Avg. Cycle Time (Total Days)</b>	21	NA	133	46	60	34	30	49	31
	<b>Pending Apps</b>	4	7	10	13	13	9	10	8	5

		Q1			Q2			Q3		
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>SOLs</b>	<b>Received (Paper)</b>	11	11	7	13	11	9	22	8	5
	<b>Received Online</b>	12	13	13	8	5	9	6	5	16
	<b>Issued</b>	21	14	25	14	23	11	18	21	23
	<b>Expired/Withdrawn/Canceled</b>	10	2	1	2	3	1	4	0	3
	<b>Avg. Cycle Time (Total Days)</b>	26	19	23	19	26	15	21	33	18
	<b>Pending Apps</b>	14	22	16	21	11	17	23	15	10

		Q1			Q2			Q3		
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>FNPs</b>	<b>Received (Paper)</b>	4	4	7	7	1	7	8	7	15
	<b>Received Online</b>	0	6	4	8	15	6	10	4	12
	<b>Issued</b>	11	1	10	6	11	12	9	16	24
	<b>Expired/Withdrawn/Canceled</b>	2	0	0	0	3	1	4	3	2
	<b>Avg. Cycle Time (Total Days)</b>	48	14	68	55	60	55	60	54	60
	<b>Pending Apps</b>	10	19	20	29	31	31	36	28	29

### E. Enforcement Program

Enforcement Analyst Kellie Flores is researching existing inspection programs within DCA to determine best practices for the Board's inspection program. Ms. Flores continues to act as Board Member Liaison, and is also assisting with the while the Board's policy analyst position is vacant.

The Board's CE Audit Notifications were updated to highlight the option to provide an OE Tracker number in lieu of submitting documentation to the Board. In addition, certified notification copies are emailed to licensees whenever possible, and licensees have the option to email, fax or mail CE audit documentation to the Board. These process improvements should help facilitate a more efficient process. Enforcement Analyst Matthew McKinney is processing the Board's first batch of CE Audits using this new process. Board staff will provide updates to the Board when available. Mr. McKinney also coordinated several Board-standard form and letter updates, including denial notices and citations.

Enforcement's Lead Analyst, Cheree Kimball was among the UC Berkeley presenters in April, explaining the enforcement process and common enforcement issues facing applicants and licensees. Ms. Kimball is also drafting/updating enforcement unit procedures, business processes, and probation documents.

As of March 2017, the Enforcement Unit had 218 pending enforcement cases (155 optometrists, 63 RDO Program). Two of these pending cases are designated as high priority, while the remaining are routine priority cases. The Enforcement Unit referred 16 cases to the Attorney General's (AG) Office this fiscal year, and has 22 cases pending at the AG's Office

	Q1 – FY16/17						Q2 – FY16/17						Q3 – FY16/17						FY Total	
	Routine		Expedite		High		Routine		Expedite		High		Routine		Expedite		High		OPT	RDO
Cases by Priority	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO
Received	79	25	0	0	0	0	57	32	0	0	0	0	43	31	0	0	0	0	179	88
Closed	48	16	0	0	0	0	105	25	0	0	2	0	61	39	0	0	0	0	217	79
Pending	212	60	0	0	4	0	165	69	0	0	2	0	153	63	0	0	2	0	155*	63*
Average Age (days) – Pending	264	214	0	0	681	0	295	240	0	0	660	0	315	272	0	0	746	0	321	272
Referred to AG	1	3	0	0	0	0	2	0	0	0	0	0	4	6	0	0	0	0	7	9
Pending at AG	8	7	0	0	0	0	8	6	0	0	0	0	12	10	0	0	0	0	12	10
Final Disciplinary Orders	1	2	0	0	0	0	2	1	0	0	0	0	0	2	0	0	0	0	3	5

\*Pending total includes 9 OPT and 7 RDO cases reopened during Q3

### Attachment:

1. Optometry Fund Condition
2. Optometry Expenditure Report
3. RDO Fund Condition
4. RDO Expenditure Report

# 0763 - State Board of Optometry Analysis of Fund Condition

Prepared 4/5/2017

(Dollars in Thousands)

## 2017-18 Governor's Budget

### Based on FM 8 Projections

	Actual 2015-16	CY 2016-17	BY 2017-18
<b>BEGINNING BALANCE</b>	\$ 1,518	\$ 1,903	\$ 2,957
Prior Year Adjustment	\$ -39	\$ -	\$ -
Adjusted Beginning Balance	<u>\$ 1,479</u>	<u>\$ 1,903</u>	<u>\$ 2,957</u>
<b>REVENUES AND TRANSFERS</b>			
Revenues:			
125600 Other regulatory fees	\$ 28	\$ 19	\$ 37
125700 Other regulatory licenses and permits	\$ 160	\$ 118	\$ 154
125800 Renewal fees	\$ 1,687	\$ 1,659	\$ 1,635
125900 Delinquent fees	\$ 10	\$ 9	\$ 10
141200 Sales of documents	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ 3	\$ -
150300 <span style="color: blue;">Income from surplus money investments</span>	<span style="color: blue;">\$ 9</span>	<span style="color: blue;">\$ 15</span>	<span style="color: blue;">\$ 8</span>
160400 Sale of fixed assets	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ 2	\$ 1	\$ 2
161400 Miscellaneous revenues	\$ -	\$ -	\$ -
Totals, Revenues	<u>\$ 1,896</u>	<u>\$ 1,824</u>	<u>\$ 1,846</u>
Transfers from Other Funds			
Loan Repayment from the General Fund (0001) to the State Optometry Fund (0763), per Item 1110-011-0763 Budget Act of 2011	\$ -	\$ 1,000	\$ -
Totals, Revenues and Transfers	<u>\$ 1,896</u>	<u>\$ 2,824</u>	<u>\$ 1,846</u>
Totals, Resources	<u>\$ 3,375</u>	<u>\$ 4,727</u>	<u>\$ 4,803</u>
<b>EXPENDITURES</b>			
Disbursements:			
1110 Program Expenditures (State Operations)	\$ 1,469	\$ -	\$ -
1111 Program Expenditures (State Operations)	\$ -	\$ 1,671	\$ 2,107
8880 Financial Information System for CA (State Operations)	\$ 3	\$ 3	\$ 2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ -	\$ 96	\$ 104
Total Disbursements	<u>\$ 1,472</u>	<u>\$ 1,770</u>	<u>\$ 2,213</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	\$ 1,903	\$ 2,957	\$ 2,590
<b>Months in Reserve</b>	12.9	16.0	13.8

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED IN BY+1 AND ON-GOING.
- B. ASSUMES APPROPRIATION GROWTH OF 2% PER YEAR BEGINNING IN BY+1.
- C. ASSUMES INTEREST RATE AT 0.3%.

**BOARD OF OPTOMETRY - FUND 0763  
BUDGET REPORT  
FY 2016-17 EXPENDITURE PROJECTION**

**FM 8**

OBJECT DESCRIPTION	FY 2015-16		FY 2016-17				
	ACTUAL EXPENDITURES	PRIOR YEAR EXPENDITURES	BUDGET STONE	CURRENT YEAR EXPENDITURES	PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE
	(MONTH 13)	2/29/2016	16-17	2/28/2017			
<b>PERSONNEL SERVICES</b>							
Salary & Wages (Staff)	376,903	266,894	464,000	275,805	59%	426,129	37,871
Statutory Exempt (EO)	65,840	39,504	82,000	53,662	65%	80,394	1,606
Temp Help Reg (907)	45,724	23,992	41,000	22,789	56%	39,845	1,155
Board Member Per Diem	7,400	5,200	7,000	6,500	93%	11,200	(4,200)
Overtime	2,348	2,348	0	626		626	(626)
Staff Benefits	215,717	146,035	313,000	171,391	55%	264,805	48,195
<b>TOTALS, PERSONNEL SVC</b>	<b>713,932</b>	<b>483,973</b>	<b>907,000</b>	<b>530,773</b>	<b>59%</b>	<b>822,999</b>	<b>84,001</b>
<b>OPERATING EXPENSE AND EQUIPMENT</b>							
General Expense	9,573	7,729	16,000	9,139	57%	13,000	3,000
Fingerprint Report	4,879	2,171	5,000	1,895	38%	5,000	0
Minor Equipment	1,146	1,146	3,000	0	0%	0	3,000
Printing	6,624	1,435	8,000	10,070	126%	17,000	(9,000)
Communications	2,799	1,478	5,000	1,705	34%	3,000	2,000
Postage	10,456	7,007	11,000	4,225	38%	10,000	1,000
Travel In State	32,431	14,339	8,000	16,938	212%	35,000	(27,000)
Travel, Out-of-State	589		0	0		774	(774)
Training	983	0	1,000	420	42%	420	580
Facilities Operations	111,534	110,217	59,000	109,810	186%	109,810	(50,810)
C & P Services - Interdept.	97	20	3,000	0	0%	0	3,000
C & P Services - External	11,118	16,396	30,000	34,892	116%	34,892	(4,892)
<b>DEPARTMENTAL SERVICES:</b>							
OIS Pro Rata	243,808	184,500	273,000	182,000	67%	273,000	0
Admin Pro Rata	127,865	96,000	127,000	82,664	65%	127,000	0
Interagency Services	0	0	0	0		0	0
IA w/ OPES	17,160	24,784	0	24,720		24,720	(24,720)
DOI-Pro Rata	2,949	2,250	3,000	2,000	67%	3,000	0
Public Affairs Pro Rata	8,000	6,000	20,000	13,336	67%	20,000	0
PPRD Pro Rata	0	0	1,000	664	66%	1,000	0
<b>INTERAGENCY SERVICES:</b>							
Consolidated Data Centers	614	580	5,000	194	4%	700	4,300
DP Maintenance & Supply	3,378	3,378	1,000	2,565	257%	3,000	(2,000)
Statewid Pro Rata	101,246	75,935	0	0		0	0
<b>EXAM EXPENSES:</b>							
Exam Freight	0	0	484	0	0%	0	484
C/P Svcs-External Expert Administrative	49	49	0	0		0	0
C/P Svcs-External Expert Examiners	0	0	20,516	0	0%	0	20,516
C/P Svcs-External Subject Matter	1,844	307	0	1,030		12,230	(12,230)
<b>ENFORCEMENT:</b>							
Attorney General	74,589	53,720	237,000	67,755	29%	116,000	121,000
Office Admin. Hearings	18,605	11,030	38,000	17,361	46%	35,000	3,000
Court Reporters	1,072	489		821		2,000	(2,000)
Evidence/Witness Fees	1,520	0	16,000	0	0%	1,500	14,500
DOI - Investigations			0	0		0	0
Major Equipment		0	11,000	0	0%	0	11,000
<b>TOTALS, OE&amp;E</b>	<b>794,928</b>	<b>620,960</b>	<b>902,000</b>	<b>584,204</b>	<b>65%</b>	<b>848,046</b>	<b>53,954</b>
<b>TOTAL EXPENSE</b>	<b>1,508,860</b>	<b>1,104,933</b>	<b>1,809,000</b>	<b>1,114,977</b>	<b>123%</b>	<b>1,671,045</b>	<b>137,955</b>
Sched. Reimb. - Fingerprints	(4,966)	(1,470)	(6,000)	(2,205)	37%	(6,000)	0
Sched. Reimb. - Other	(2,350)	(1,410)		(1,645)			0
Probation Monitoring Fee - Variable	(9,700)	(6,200)		(3,400)			0
Unsched. Reimb. - Investigative Cost Recove	(22,875)	(21,545)		(3,985)			0
Unsch - DOI ICR Administrative Case	(32)	0		0			0
<b>NET APPROPRIATION</b>	<b>1,468,937</b>	<b>1,074,308</b>	<b>1,803,000</b>	<b>1,103,741</b>	<b>61%</b>	<b>1,665,045</b>	<b>137,955</b>
<b>SURPLUS/(DEFICIT):</b>							<b>7.7%</b>

# 0175 - Registered Dispensing Opticians Analysis of Fund Condition

(Dollars in Thousands)

## 2017-18 Governor's Budget Based on FM 8 Projections

	ACTUAL 2015-16	CY 2016-17	BY 2017-18
<b>BEGINNING BALANCE</b>	\$ 172	\$ 158	\$ 163
Prior Year Adjustment	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 172	\$ 158	\$ 163
<b>REVENUES AND TRANSFERS</b>			
Revenues:			
125600 Other regulatory fees	\$ 1	\$ 1	\$ 1
125700 Other regulatory licenses and permits	\$ 36	\$ 44	\$ 107
125800 Renewal fees	\$ 146	\$ 158	\$ 342
125900 Delinquent fees	\$ 6	\$ 7	\$ 12
150300 Income from surplus money investments	\$ 1	\$ 1	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -
Totals, Revenues	\$ 190	\$ 211	\$ 462
Transfers from Other Funds	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -
Totals, Revenues and Transfers	\$ 190	\$ 211	\$ 462
Totals, Resources	\$ 362	\$ 369	\$ 625
<b>EXPENDITURES</b>			
Disbursements:			
1110 Program Expenditures (State Operations)	\$ 203	\$ -	\$ -
1111 Program Expenditures (State Operations)	\$ -	\$ 201	\$ 393
8880 Financial Information System for California (State Operations)	\$ 1	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ -	\$ 5	\$ 7
Total Disbursements	\$ 204	\$ 206	\$ 400
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	\$ 158	\$ 163	\$ 225
<b>Months in Reserve</b>	9.2	4.9	6.6

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED IN BY+1 AND ON-GOING.
- B. ASSUMES APPROPRIATION GROWTH OF 2% PER YEAR BEGINNING IN BY+1.
- C. ASSUMES INTEREST RATE AT 0.3%.

**REGISTERED DISPENSING OPTICIANS - FUND 0175  
BUDGET REPORT  
FY 2016-17 EXPENDITURE PROJECTION**

**FM 8**

OBJECT DESCRIPTION	FY 2015-16		FY 2016-17				
	ACTUAL	PRIOR YEAR	BUDGET	CURRENT YEAR	PERCENT	PROJECTIONS	UNENCUMBERED
	EXPENDITURES (MONTH 13)	EXPENDITURES 2/29/2016	STONE 2016-17	EXPENDITURES 2/28/2017	SPENT	TO YEAR END	BALANCE
<b>PERSONNEL SERVICES</b>							
Civil Service-Perm	29,637	20,067	98,000	10,976	11%	34,598	63,402
Comm Member (911)	0	0	0	0		500	(500)
Overtime	0	0	0	0		0	0
Staff Benefits	18,529	13,601	50,000	6,097	12%	19,000	31,000
<b>TOTALS, PERSONNEL SVC</b>	<b>48,166</b>	<b>33,668</b>	<b>148,000</b>	<b>17,073</b>	<b>12%</b>	<b>54,098</b>	<b>93,902</b>
<b>OPERATING EXPENSE AND EQUIPMENT</b>							
General Expense	232	232	4,000	212	5%	400	3,600
Fingerprint Reports	0	0	0	137		300	(300)
Minor Equipment	0	0	0	0		0	0
Printing	404	18	2,000	192	10%	400	1,600
Communication	0	0	1,000	0	0%	0	1,000
Postage	1,015	0	2,000	1,193	60%	1,800	200
Travel In State	1	0	6,000	0	0%	11,200	(5,200)
Training	0	0	1,000	0	0%	0	1,000
Facilities Operations	0	0	0	0		0	0
C & P Services - Interdept.	0	0	0	0		0	0
C & P Services - External	17,070	9,252	2,000	3,000	150%	3,000	(1,000)
<b>DEPARTMENTAL SERVICES:</b>							
OIS Pro Rata	59,195	45,000	58,000	38,664	67%	58,000	0
Administration Pro Rata	10,988	8,250	24,000	16,000	67%	24,000	0
Interagency Services	0	0	0	0		0	0
Shared Svcs - MBC Only	18,536	18,536	0	0		0	0
DOI - Pro Rata	0	0	1,000	664	66%	1,000	0
Public Affairs Pro Rata	0	0	3,000	2,000	67%	3,000	0
PPRD Pro Rata	0	0	0	0		0	0
<b>INTERAGENCY SERVICES:</b>							
Consolidated Data Center	0	0	0	0		0	0
DP Maintenance & Supply	0	0	1,000	0	0%	0	1,000
Statewide - Pro Rata	15,667	11,750	0	0		0	0
<b>EXAMS EXPENSES:</b>							
Exam Supplies	0	0	0	0		0	0
<b>OTHER ITEMS OF EXPENSE:</b>							
<b>ENFORCEMENT:</b>							
Attorney General	26,501	16,258	50,000	23,293	47%	40,000	10,000
Office Admin. Hearings	1,470	1,470	5,000	0	0%	1,500	3,500
Court Reporters	0	0	0	0		0	0
Evidence/Witness Fees	0	0	0	0		0	0
DOI - Investigations	3,286	3,286	2,000	0	0%	2,000	0
Major Equipment	0	0	0	0		0	0
<b>TOTALS, OE&amp;E</b>	<b>154,365</b>	<b>114,052</b>	<b>162,000</b>	<b>85,355</b>	<b>53%</b>	<b>146,600</b>	<b>15,400</b>
<b>TOTAL EXPENSE</b>	<b>202,531</b>	<b>147,720</b>	<b>310,000</b>	<b>102,428</b>	<b>64%</b>	<b>200,698</b>	<b>109,302</b>
Sched. Reimb. - Fingerprints	0	0	(1,000)	0	0%	(1,000)	0
Unsched. Reimb. - ICR	0	0	0	(4,242)		0	0
Unsched. Reimb. - ICR - Prob Monitor	0	0	0	(1,800)		0	0
<b>NET APPROPRIATION</b>	<b>202,531</b>	<b>147,720</b>	<b>309,000</b>	<b>96,386</b>	<b>31%</b>	<b>199,698</b>	<b>109,302</b>
<b>SURPLUS/(DEFICIT):</b>							<b>35.4%</b>