

MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

	EXEC	ENFORCE	LICENSING	ADMIN SERVICES	DIVERSION	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
FY 04/05								
\$ Budgeted	1,504,000	28,428,000	3,482,000	1,750,000	1,194,000	2,548,000	2,117,000	41,023,000
\$ Spent*	1,419,000	27,264,000	3,151,000	1,774,000	1,054,000	2,298,000	1,340,000	38,300,000 *
Positions Authorized	8.0	137.6	37.2	20.0	12.0	15.0	23.0	252.8
FY 05/06								
\$ Budgeted	1,531,000	29,371,000	3,567,000	1,814,000	1,189,000	2,711,000	2,399,000	42,582,000
\$ Spent *	1,412,000	26,380,000	3,170,000	1,756,000	1,148,000	2,438,000	1,406,000	37,710,000 *
Positions Authorized	8.0	137.6	37.2	20.0	12.0	15.0	23.0	252.8
FY 06/07								
\$ Budgeted	1,534,000	34,693,000	3,949,000	3,089,000	1,747,000	2,857,000	2,591,000	50,460,000
\$ Spent *	1,555,000	30,572,000	3,517,000	2,756,000	1,683,000	2,393,000	1,495,000	43,971,000 *
Positions Authorized	8.8	141.6	40.5	19.4	14.0	16.0	25.0	265.3
FY 07/08								
\$ Budgeted	1,908,000	35,777,000	4,334,000	2,810,000	1,387,000	3,063,000	2,727,000	52,006,000
\$ Spent thru 11/30*	668,000	15,190,000	2,115,000	1,025,000	579,000	1,330,000	869,000	21,776,000 *
Positions Authorized	8.8	147.6	44.5	15.0	14.0	16.0	19.0	264.9

* net expenditures (includes unscheduled reimbursements)

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

(Dollars in Thousands)

#1: Planned Budget

	ACTUAL				
	2006-07	2007-08	2008-09	2009-10	2010-11
BEGINNING BALANCE	\$ 12,199	\$ 15,467	\$ 16,655	\$ 15,487	\$ 10,075
Prior Year Adjustment	\$ 579	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,775	\$ 18,467	\$ 16,655	\$ 15,487	\$ 10,075
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 348	\$ 354	\$ 366	\$ 366	\$ 366
125700 Other regulatory licenses and permits	\$ 5,703	\$ 5,693	\$ 5,707	\$ 5,707	\$ 5,707
125800 Renewal fees	\$ 42,415	\$ 42,834	\$ 43,233	\$ 43,639	\$ 44,038
Reduced fees per elim of Diversion Program			\$ (1,213)	\$ (1,213)	\$ (1,213)
125900 Delinquent fees	\$ 94	\$ 92	\$ 100	\$ 100	\$ 100
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
150300 Income from surplus money investments	\$ 1,088	\$ 327	\$ 313	\$ 198	\$ 85
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ 11	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ 4	\$ 6	\$ 6	\$ 6	\$ 6
164300 Penalty assessments - Probation Monitoring	\$ -	\$ 900	\$ 900	\$ 900	\$ 900
Totals, Revenues	\$ 49,668	\$ 50,231	\$ 49,437	\$ 49,728	\$ 50,014
Transfers:					
Trans to Steven M. Thompson Phys Corp Loan Repayment Prgm			\$ (500)		
Totals, Revenues and Transfers	\$ 49,668	\$ 50,231	\$ 48,937	\$ 49,728	\$ 50,014
Total Resources	\$ 62,463	\$ 68,698	\$ 65,592	\$ 65,215	\$ 60,089
EXPENDITURES					
0640 State Controller (State Operations)	\$ 25	\$ 37	\$ 36	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 43,971	\$ 51,606	\$ 51,282	\$ 52,308	\$ 53,354
Peer Review Study		\$ 400			
Elimination of Diversion Program			\$ (1,213)	\$ (1,213)	\$ (1,213)
Proposed BCP: Operation Safe Medicine				\$ 1,824	\$ 1,820
Proposed BCP: Probation Program Expansion				\$ 821	\$ 514
Proposed BCP: Replace IT Infrastructure				\$ 1,500	\$ 1,500
Total Expenditures and Expenditure Adjustments	\$ 43,996	\$ 52,043	\$ 50,105	\$ 55,140	\$ 55,775
FUND BALANCE					
Reserve for economic uncertainties	\$ 18,467	\$ 16,655	\$ 15,487	\$ 10,075	\$ 4,314
Months in Reserve	4.3	4.0	3.4	2.2	0.9

NOTES:

- a. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED.
- b. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2009-10.

1/11/2008

0758 - Medical Board
Analysis of Fund Condition

(Dollars in Thousands)

#2: Current Budget

	ACTUAL				
	2006-07	2007-08	2008-09	2009-10	2010-11
BEGINNING BALANCE	\$ 12,199	\$ 18,487	\$ 16,655	\$ 15,487	\$ 14,201
Prior Year Adjustment	\$ 576	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,775	\$ 18,487	\$ 16,655	\$ 15,487	\$ 14,201
REVENUES AND TRANSFERS					
Revenues:					
125000 Other regulatory fees	\$ 348	\$ 354	\$ 366	\$ 366	\$ 388
125700 Other regulatory licenses and permits	\$ 5,703	\$ 5,693	\$ 5,707	\$ 5,707	\$ 5,707
125900 Renewal fees	\$ 42,415	\$ 42,834	\$ 43,233	\$ 43,639	\$ 44,036
Reduced fees per elim of Diversion Program			\$ (1,213)	\$ (1,213)	\$ (1,213)
125900 Delinquent fees	\$ 94	\$ 92	\$ 100	\$ 100	\$ 100
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
150300 Income from surplus money investments	\$ 1,088	\$ 327	\$ 313	\$ 278	\$ 240
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ 11	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ 4	\$ 6	\$ 6	\$ 6	\$ 6
164300 Penalty assessments - Probation Monitoring	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
Totals, Revenues	\$ 49,688	\$ 50,231	\$ 49,437	\$ 49,608	\$ 50,199
Transfers:					
Trans to Steven M. Thompson Phys Corp Loan Repayment Prgm			\$ (500)		
Totals, Revenues and Transfers	\$ 49,688	\$ 50,231	\$ 48,937	\$ 49,608	\$ 50,199
Total Resources	\$ 62,463	\$ 68,888	\$ 65,592	\$ 65,295	\$ 64,370
EXPENDITURES					
0640 State Controller (State Operations)	\$ 25	\$ 37	\$ 36	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 43,971	\$ 51,808	\$ 51,262	\$ 52,308	\$ 53,354
Peer Review Study		\$ 400			
Elimination of Diversion Program			\$ (1,213)	\$ (1,213)	\$ (1,213)
NO CHANGE IN AUTHORITY FOR PLANNED PROGRAMS					
Total Expenditures and Expenditure Adjustments	\$ 43,996	\$ 52,043	\$ 50,105	\$ 51,095	\$ 52,141
FUND BALANCE					
Reserve for economic uncertainties	\$ 18,467	\$ 16,655	\$ 15,487	\$ 14,201	\$ 12,229
Months in Reserve	4.3	4.0	3.6	3.3	2.8

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED.
- B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2009-10.

1/11/2008

Medical Board of California
 FY 07/08
 Budget Expenditure Report
 (As of November 30, 2007)
 (41.7% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENSES/ ENCUMB	PERCENT OF BUDGET EXP/ENCUMB	UNENCUMB BALANCE
PERSONAL SERVICES				
Salary & Wages (Staff & Exec Director)	15,306,508	5,713,029	37.3	9,593,479
DEC	24,000	6,000	25.0	18,000
Board Members	31,500	7,600	24.1	23,900
Phy Fitness Incentive Pay	29,623	8,710	29.4	20,913
Temp Help	1,144,410	476,426	41.6	667,984
Allocated Proctor	0	129		(129)
Overtime	12,143	21,971	180.9	(9,828)
Staff Benefits	6,485,271	2,656,129	41.0	3,827,142
Salary Savings	(803,979)			(803,979)
TOTALS, PERS SERVICES	22,229,476	6,891,994	40.0	13,337,482
OPERATING EXP & EQUIP				
General Expense	891,585	118,505	13.3	773,080
Fingerprint Reports	373,448	140,667	37.7	232,781
Printing	835,648	384,438	46.0	451,210
Communications	567,855	98,920	17.4	468,935
Postage	444,459	132,303	29.8	312,156
Insurance	37,956	9,804	25.8	28,152
Travel In-State	421,039	129,793	30.8	291,246
Travel Out-of-State	2,800	0	0.0	2,800
Training	62,910	40,239	64.0	22,671
Facilities Operation (Rent)	2,784,152	1,967,677	70.7	816,475
Consult/Prof Services	1,369,919	1,248,803	91.2	121,116
Departmental Prorata	4,026,381	1,671,835	41.5	2,356,546
Consolidated Data Ctr (Teale)	572,639	102,762	17.9	469,877
Data Processing	106,263	99,757	93.9	6,506
Central Admin Svcs (Statewide Prorata)	1,793,449	897,291	50.0	896,158
Attorney General Services	12,419,270	5,123,151	41.3	7,296,119
Office of Administrative Hearings	1,643,939	593,316	36.1	1,050,623
Court Reporter Services	160,000	32,159	20.1	127,841
Evidence/Witness	1,676,318	433,075	25.8	1,243,243
DOI-Investigative	2,434	980	40.3	1,454
Major Equipment	232,300	98,095	42.2	134,205
Minor Equipment	182,300	255,795	140.3	(73,495)
Vehicle Operation/Other Items	242,370	120,526	49.7	121,844
TOTALS, OE&E	30,851,434	13,699,891	44.4	17,151,543
TOTALS, EXPENDITURES	53,080,910	22,591,885	42.6	30,489,025
Scheduled Reimbursements	(364,000)	(148,588)	38.7	(235,412)
Distributed Costs	(691,000)	(281,604)	40.8	(409,396)
NET TOTAL, EXPENDITURES	52,005,910	22,161,693	42.6	29,844,217
Unscheduled Reimbursements		(385,332)		
		<u>21,776,361</u>		

ENFORCEMENT/PROBATION RECEIPTS

MONTHLY PROFILE: JULY 2005 - NOVEMBER 2007

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	FYTD Total
Invest Cost Recovery	50,749	89,190	48,074	92,811	64,158	51,605	79,797	44,058	32,282	51,377	25,267	12,829	642,197
<i>Invest Cost Recovery Ordered*</i>	43,797	49,467	140,574	46,066	75,155	72,132	59,264	11,500	28,500	10,000	0	0	538,066
Criminal Cost Recovery	1,350	16,822	746	1,151	8,570	760	586	5,661	5,489	690	600	730	43,155
Probation Monitoring	36,707	14,612	7,909	46,661	97,709	111,055	239,827	229,080	31,782	41,281	30,624	27,579	914,826
Exam	2,611	825	4,057	11,997	4,111	360	3,936	2,089	602	2,713	1,793	4,600	39,694
Cite/Fine	1,350	1,450	0	5,175	9,100	175	4,150	7,900	3,850	850	5,300	5,000	44,300
MONTHLY TOTAL	92,767	122,899	60,786	157,795	183,648	163,955	328,296	288,788	74,005	96,911	63,584	50,738	1,684,172
FYTD TOTAL	92,767	215,666	276,452	434,247	617,896	781,850	1,110,146	1,398,934	1,472,939	1,569,850	1,633,434	1,684,172	

	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	FYTD Total
Invest Cost Recovery	21,173	30,787	19,692	22,508	22,790	10,741	26,503	6,342	13,891	18,577	11,064	6,789	210,857
<i>Invest Cost Recovery Ordered*</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
Criminal Cost Recovery	450	704	57,971	1,100	840	373	1,213	750	100	10,200	18,704	2,689	95,094
Probation Monitoring	28,503	30,868	8,857	14,327	123,405	112,580	332,202	155,028	33,356	42,896	27,181	22,842	932,047
Exam	4,456	5,843	3,093	1,065	2,440	1,561	7,215	1,505	3,858	3,105	515	6,256	40,912
Cite/Fine	4,875	3,600	3,750	7,420	8,150	4,350	5,000	4,700	2,950	10,960	5,700	650	61,905
MONTHLY TOTAL	59,257	71,802	93,363	46,420	157,625	129,605	372,133	168,325	54,155	65,740	63,164	39,226	1,340,815
FYTD TOTAL	59,257	131,059	224,422	270,842	428,467	558,072	930,205	1,098,530	1,152,685	1,238,425	1,301,589	1,340,815	

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	FYTD Total
Invest Cost Recovery	15,074	12,725	13,851	10,837	7,104								59,591
Criminal Cost Recovery	0	0	0	0	0								0
Probation Monitoring	31,949	49,534	24,134	32,231	119,692								257,540
Exam	3,545	4,227	1,248	1,820	1,209								12,049
Cite/Fine	1,200	9,100	6,250	4,800	13,440								34,780
MONTHLY TOTAL	51,768	75,586	45,483	49,688	141,445	0	0	0	0	0	0	0	363,970
FYTD TOTAL	51,768	127,354	172,837	222,525	363,970	363,070	363,970	363,970	363,970	363,970	363,970	363,970	

*not included in monthly and FYTD totals

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NOTE: cost recovery shown ordered after 1/1/06 was ordered in stipulations prior to 1/1/06

Medical Board of California
Board Members' Expense Report
July 1, 2007 - November 30, 2007

	<i>Per Diem*</i>			<i>TOTAL</i>	<i>Travel Expenses*</i>	<i>Total Sept-Nov</i>	<i>Total FYTD</i>
	SEPT	OCT	NOV				
DMQ							
Mr. Alexander	100	300	300	700	49.70	749.70	2,036.17
Dr. Aristeiguieta	0	0	0	0	0.00	0.00	0.00
Dr. Chin	0	0	200	200	0.00	200.00	711.25
Dr. Corday	0	0	0	0	0.00	0.00	728.50
Dr. Duruisseau	300	300	400	1,000	498.66	1,498.66	2,579.16
Dr. Low	0	0	200	200	0.00	200.00	200.00
Dr. Moran	0	0	0	0	0.00	0.00	0.00
Dr. Salomonson	500	500	400	1,400	976.04	2,376.04	3,657.58
Dr. Wender	0	0	200	200	404.55	604.55	1,210.90
Ms. Yaroslavsky	0	0	0	0	0.00	0.00	0.00
Mr. Zerunyan	300	700	400	1,400	610.76	2,010.76	3,310.76
SUB TOTAL	1,200	1,800	2,100	5,100	2,539.71	7,639.71	14,434.32
LICENSING							
Ms. Chang	0	0	0	0	158.50	158.50	158.50
Dr. Fantozzi	500	700	1,200	2,400	136.00	2,536.00	6,170.80
Dr. Gitnick	0	0	0	0	0.00	0.00	0.00
Dr. Gregg	0	0	0	0	0.00	0.00	1,577.50
Ms. Schipske	0	0	500	500	350.67	850.67	1,554.45
SUB TOTAL	500	700	1,700	2,900	645.17	3,545.17	9,461.25
BOARD TOTAL	1,700	2,500	3,800	8,000	3,184.88	11,184.88	23,895.57

*includes claims paid/submitted through December 31, 2007

Board Members Expense Report.xls
 Date: January 10, 2008

MEDICAL BOARD OF CALIFORNIA
EXECUTIVE PROGRAM
BUDGET REPORT
JULY 1, 2007 - NOVEMBER 30, 2007

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	642,738	252,905	current
Staff Benefits	<u>270,921</u>	<u>93,377</u>	current
TOTAL PERSONAL SERVICES	913,659	346,282	
OPERATING EXPENSE & EQUIPMENT			
General Expense 1/	70,500	18,124	1-2
Printing	300,000	56,141	1-2
Communications	26,292	2,749	1-2
Postage	181,375	60,605	1-2
Travel In-State	105,455	29,012	1-2
Travel Out-of-State	800	0	current
Training	5,000	692	1-2
Facilities Operations 2/	72,000	53,623	current
Consultant & Professional Services	24,000	8,150	1-2
Departmental Services 3/	143,813	60,185	current
Other Items of Expense	0	207	1-2
Data Processing	1,000	0	1-2
Central Administrative Services 4/	64,026	32,033	current
DOH-Investigation	0	35	current
Minor Equipment	<u>0</u>	<u>516</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	994,261	322,072	
TOTAL BUDGET/EXPENDITURES	1,907,920	668,354	

See footnotes on next page

1/4/08

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- 1/ costs for employee relocation, miscellaneous office supplies, freight and drayage, General Services administration overhead (charges levied by the Department of General Services for purchase orders, contracts, traffic management, fleet administration, and confidential destruction; charges levied by the State Controller's Office for the processing of disability insurance claims, late payroll document costs; by EDD for unemployment insurance and by DPA Administration; charges levied by any other state agency for services provided not under contract), meetings and conferences, library purchases and subscriptions, photography, and office equipment rental, maintenance and repairs.
- 2/ rent, security, maintenance, facility planning, waste removal, purchase of building supplies and materials.
- 3/ Department of Consumer Affairs prorata assessments for support of the following:
 - a/ Public Affairs Division
 - b/ Consumer and Community Relations Division
 - c/ Administrative & Information Services Division
 - d/ Division of Investigation Special Operations Unit
- 4/ Charges for support of the State Personnel Board, Department of Finance, State Controller, State Treasurer, Legislature, Governor's Office, etc.

1/4/08

g/admin/execbud.xls

MEDICAL BOARD OF CALIFORNIA
 ENFORCEMENT PROGRAM
 BUDGET REPORT
 JULY 1, 2007 - NOVEMBER 30, 2007

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	9,181,962	3,472,815	current
Staff Benefits	<u>3,636,751</u>	<u>1,496,249</u>	current
TOTAL PERSONAL SERVICES	12,818,713	4,969,064	
OPERATING EXPENSE & EQUIPMENT			
General Expense/Fingerprint Reports	256,104	27,694	1-2
Printing	373,148	297,292	1-2
Communications	310,994	58,613	1-2
Postage	101,806	28,630	1-2
Insurance	29,930	7,138	current
Travel In-State	122,358	36,237	1-2
Travel Out-of-State	900	0	current
Training	21,806	23,381	1-2
Facilities Operations	1,622,789	1,452,365	current
Consultant/Professional Services	750,000	634,128	1-2
Departmental Services	2,758,232	1,138,520	current
Data Processing	12,000	3,592	1-2
Central Administrative Services	1,227,975	614,379	current
Attorney General 1/	12,229,270	5,062,801	current
OAH	1,643,939	593,316	current
Evidence/Witness Fees	1,606,750	424,335	1-2
DOI-Investigative	2,434	670	current
Court Reporter Services	160,000	32,159	1-2
Major Equipment	112,800	0	1-2
Other Items of Expense (Law Enf. Materials/Lab, etc.)	72	14,503	1-2
Vehicle Operations	184,098	75,187	1-2
Minor Equipment	<u>65,500</u>	<u>10,890</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	23,592,905	10,535,830	
DISTRIBUTED COSTS	(634,562)	(267,495)	
TOTAL BUDGET/EXPENDITURES	35,777,056	15,237,399	
Unscheduled Reimbursements		<u>(47,707)</u>	
		<u>15,189,692</u>	

1/See next page for monthly billing detail

MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES - FY 07/08
 DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)
 page 1 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
July	Attorney Services	6,180.75	158.00	976,558.50
	Paralegal Services	134.00	101.00	13,534.00
	Auditor/Analyst Services	4.00	63.00	252.00
	Cost of Suit			<u>990,344.50</u>
August	Attorney Services	6,933.50	158.00	1,095,493.00
	Paralegal Services	65.25	101.00	6,590.25
	Auditor/Analyst Services	6.00	63.00	378.00
	Cost of Suit			<u>828.50</u>
				<u>1,103,289.75</u>
September	Attorney Services	6,143.50	158.00	970,673.00
	Paralegal Services	240.00	101.00	24,240.00
	Auditor/Analyst Services	69.50	63.00	4,378.50
	Cost of Suit			<u>2,997.12</u>
				<u>1,002,288.62</u>
October	Attorney Services	6,653.25	158.00	1,051,213.50
	Paralegal Services	241.50	101.00	24,391.50
	Auditor/Analyst Services	107.00	63.00	6,741.00
	Special Agent Services	2.00	110.00	220.00
	Cost of Suit			<u>320.76</u>
				<u>1,082,886.76</u>
November	Attorney Services	5,400.75	158.00	853,318.50
	Paralegal Services	253.50	101.00	25,603.50
	Auditor/Analyst	63.00	63.00	3,969.00
	Special Agent Services	10.00	110.00	1,100.00
	Cost of Suit			<u>853,991.00</u>
December	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst		63.00	0.00
	Cost of Suit			<u>0.00</u>

Enforcement AG Expenditures July - November = 5,062,800.63
FY 07/08 Enforcement AG Budget = 12,229,270.00

MEDICAL BOARD OF CALIFORNIA
 LICENSING PROGRAM
 BUDGET REPORT
 JULY 1, 2007 - NOVEMBER 30, 2007

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,858,777	752,845	current
Staff Benefits	<u>822,264</u>	<u>346,382</u>	current
TOTAL PERSONAL SERVICES	2,681,041	1,099,227	
OPERATING EXPENSES & EQUIPMENT			
General Expense	44,460	10,399	1-2
Fingerprint Reports*	369,948	139,288	current
Printing	100,000	16,453	1-2
Communications	73,816	15,542	1-2
Postage	137,446	42,223	1-2
Travel In-State	25,000	14,998	1-2
Training	4,000	764	1-2
Facilities Operation	185,000	155,682	current
Consult/Professional Services	448,919	587,597	1-2
Departmental Services	331,536	140,435	current
Data Processing	500	141	1-2
Central Administrative Services	147,601	73,846	current
Vehicle Operations	0	71	1-2
Attorney General	190,000	60,350	current
Evidence/Witness Fees	5,000	0	1-2
DOI-Investigation	0	80	current
Minor Equipment	<u>0</u>	<u>968</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	2,063,226	1,258,837	
SCHEDULED REIMBURSEMENTS	(384,000)	(148,588)	
DISTRIBUTED COSTS	(26,089)	(6,522)	
TOTAL BUDGET/EXPENDITURES	4,334,178	2,202,954	
Unscheduled Reimbursements		<u>(87,564)</u>	
		2,115,390	

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

MEDICAL BOARD OF CALIFORNIA
 ADMINISTRATIVE SERVICES PROGRAM
 BUDGET REPORT
 JULY 1, 2007 - NOVEMBER 30, 2007

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	830,002	375,298	current
Staff Benefits	<u>364,020</u>	<u>162,305</u>	current
TOTAL PERSONAL SERVICES	1,194,022	537,603	
OPERATING EXPENSE & EQUIPMENT			
General Expense	433,121	44,975	1-2
Printing	30,000	7,021	1-2
Communications	80,435	6,053	1-2
Postage	10,131	190	1-2
Travel In-State	20,000	7,758	1-2
Training	3,000	0	1-2
Facilities Operations	695,363	123,117	current
Consultant & Professional Services	37,000	14,921	1-2
Departmental Services	229,215	96,970	current
Data Processing	1,000	14,902	1-2
Central Administrative Services	102,047	51,055	current
Vehicle Operations/Insurance/Other	2,445	2,427	1-2
DOI-Investigations	0	55	current
Major Equipment	0	42,728	1-2
Minor Equipment	<u>0</u>	<u>82,097</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	1,643,757	494,269	
DISTRIBUTED COSTS	(28,357)	(7,089)	
TOTAL BUDGET/EXPENDITURES	2,809,422	1,024,783	

MEDICAL BOARD OF CALIFORNIA
 DIVERSION PROGRAM
 BUDGET REPORT
 JULY 1, 2007 - NOVEMBER 30, 2007

	FY 07/08 BUDGET	EXPEND/ ENCUMB YR-TO-DATE	PERCENT OF BUDGET EXP/ENCUMB	LAG TIME (MONTHS)
PERSONAL SERVICES				
Salaries & Wages	720,179	307,401	42.7	current
Staff Benefits	<u>308,814</u>	<u>119,626</u>	38.7	current
TOTAL PERSONAL SERVICES	1,028,993	427,027	41.5	
OPERATING EXPENSES & EQUIPMENT				
General Expense	22,000	11,073	50.3	1-2
Printing	10,000	5,174	51.7	1-2
Communications	22,822	3,379	14.8	1-2
Postage	5,255	538	10.2	1-2
Insurance	1,702	516	30.3	current
Travel In-State	75,000	24,481	32.6	1-2
Travel Out-of-State	1,100	0	0.0	current
Training	4,418	0	0.0	1-2
Facilities Operation	30,000	28,290	94.3	current
Departmental Services	109,572	45,140	41.2	current
DP Maint/Supplies	500	0	0.0	1-2
Central Administrative Services	48,782	24,406	50.0	current
Major Equipment	16,000	0	0.0	current
Vehicle Operations	11,000	8,967	81.5	1-2
DOI-Investigations	<u>0</u>	<u>25</u>		
TOTAL OPERATING EXPENSES & EQUIPMENT	358,151	151,989	42.4	
TOTAL BUDGET/EXPENDITURES	1,387,144	579,016	41.7	

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MEDICAL BOARD OF CALIFORNIA
 INFORMATION SYSTEMS PROGRAM
 BUDGET REPORT
 JULY 1, 2007 - NOVEMBER 30, 2007

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,036,606	450,728	current
Staff Benefits	<u>458,865</u>	<u>174,361</u>	current
TOTAL PERSONAL SERVICES	1,495,471	625,089	
OPERATING EXPENSE & EQUIPMENT			
General Expense	38,400	5,490	1-2
Printing	15,000	1,808	1-2
Communications	21,503	5,044	1-2
Postage	5,255	102	1-2
Travel In-State	21,441	1,272	1-2
Training	20,186	15,401	1-2
Facilities Operations	138,000	118,083	current
Consultant/Professional Services	110,000	4,008	1-2
Departmental Services	240,897	100,310	current
Consolidated Data Centers (Teale)	572,639	102,762	current
Data Processing	90,763	81,051	1-2
Central Administrative Services	107,248	53,657	current
Major Equipment	71,500	55,367	1-2
Minor Equipment	116,800	161,324	1-2
DOI-Investigations	<u>0</u>	<u>60</u>	current
TOTAL OPERATING EXPENSES & EQUIPMENT	1,569,632	705,739	
DISTRIBUTED COSTS	(1,992)	(498)	
TOTAL BUDGET/EXPENDITURES	3,063,111	1,330,330	

MEDICAL BOARD OF CALIFORNIA
 PROBATION MONITORING
 BUDGET REPORT
 JULY 1, 2007 - NOVEMBER 30, 2007

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,473,940	621,874	current
Staff Benefits	<u>623,637</u>	<u>265,829</u>	current
TOTAL PERSONAL SERVICES	2,097,577	887,703	
OPERATING EXPENSES & EQUIPMENT			
General Expense	30,500	2,130	1-2
Printing	7,500	548	1-2
Communications	31,993	7,541	1-2
Postage	3,191	15	1-2
Insurance	6,079	0	current
Travel In-State	51,785	16,035	1-2
Training	4,500	0	1-2
Facilities Operation	41,000	36,516	current
Departmental Services	215,116	90,275	current
Data Processing	500	70	1-2
Central/Administrative Services	95,770	47,915	current
Evidence/Witness Fees	64,568	8,796	1-2
Major Equipment	32,000	0	1-2
Vehicle Operations/Other Items	<u>45,000</u>	<u>21,314</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	629,502	231,155	
TOTAL BUDGET/EXPENDITURES	2,727,079	1,118,858	
Unscheduled Reimbursements*		<u>(250,061)</u>	
		868,797	

 *no authority to spend