



MEDICAL BOARD OF CALIFORNIA
Executive Office



AGENDA ITEM 23B

Date: January 15, 2008

To: Members

From: Frank L. Valine *Frank L. Valine*
Diversion Program Manager

Subject: Diversion Program Budget Report

Senate Bill 231 (Figueroa 2005) added Section 2343(b) to the Business and Professions Code. This section requires the Diversion Program Manager to... "account for all expenses and revenues of the Diversion Program and separately report this information to the board on a quarterly basis."

Attached is the Program's budget for FY 2007/2008. The Program's budget for FY 2007/2008 is \$1,389,269. Expenditures from July 1, 2007 through November 30, 2007 are \$579,016, this is 41.7% of the FY 2007/2008 budget.

The Program's budget includes travel for Program staff to over 35 Diversion Evaluation Committee (DEC) meetings and four Board meetings each year. The budget also includes travel and per diem expenses for DEC members.

Travel for staff and DEC members July 1, 2007 through December 31, 2007 totaled \$11,251.49.

Per diem for DEC members from October 2007 through December 2007 totaled \$6,600.00.

Please let me know if you have any questions.

Attachments

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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 1/4/2008