

**MEDICAL BOARD OF CALIFORNIA**

DIVERSION PROGRAM
1430 Howe Avenue, Suite 14
Sacramento, CA 95825-3236
(916) 263-2600 FAX (916) 263-2607
www.mbc.ca.gov



Date: October 5, 2007

To: Members, Diversion Committee
Division of Medical Quality
Medical Board of California

From: Frank Valine *Frank H. 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."

Attachment #1 details the Diversion Program (Program) final budget status for fiscal year (FY) 2006/2007.

Attachment #2 details 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 August 31, 2007 are \$245,708. As requested by the Diversion Committee, this is 18% of the 2007/2008 FY 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 through September 2007 totaled: \$ 7,825.17

Per diem for DEC members from July 2007 through September 2007 totaled: \$ 5,800

Please let me know if you have any questions.

Attachment

MEDICAL BOARD
DIVERSION PROGRAM
BUDGET REPORT
JULY 1, 2006 - JUNE 30, 2007

	FY 06/07 BUDGET	EXPENDITURES/ ENCUMBRANCES
PERSONAL SERVICES		
Salaries & Wages	701,095	732,038
Staff Benefits	<u>292,521</u>	<u>237,754</u>
TOTAL PERSONAL SERVICES	993,616	969,792
 OPERATING EXPENSES & EQUIPMENT		
General Expense	40,921	20,719
Printing	10,000	5,327
Communications	21,276	14,150
Postage	5,255	2,015
Insurance	1,582	1,130
Travel In-State	72,055	79,276
Training	4,418	5,154
Facilities Operation	32,000	28,412
Consultant & Prof Services (Study)	300,000	300,000
Departmental Services	135,782	126,567
DP Maint/Supplies	2,500	85
Central Administrative Services	48,025	48,025
Major Equipment	56,750	62,831
Vehicle Operations	11,000	16,257
Minor Equipment	<u>12,000</u>	<u>3,049</u>
 TOTAL OPERATING EXPENSES & EQUIPMENT	 753,564	 712,997
 TOTAL BUDGET/EXPENDITURES	 1,747,180	 1,682,789

g/admin/diverprg.xls
8/9/2007

MEDICAL BOARD OF CALIFORNIA
DIVERSION PROGRAM
BUDGET REPORT
JULY 1, 2007 - AUGUST 31, 2007

	FY 07/08 BUDGET	EXPEND/ ENCUMB YR-TO-DATE	PERCENT OF BUDGET EXP/ENCUMB	LAG TIME (MONTHS)
PERSONAL SERVICES				
Salaries & Wages	720,121	130,673	18.1	current
Staff Benefits	<u>308,770</u>	<u>64,843</u>	21.0	current
TOTAL PERSONAL SERVICES	1,028,891	195,516	19.0	
OPERATING EXPENSES & EQUIPMENT				
General Expense	25,000	9,805	39.2	1-2
Printing	10,000	5,174	51.7	1-2
Communications	22,822	0	0.0	1-2
Postage	5,255	253	4.8	1-2
Insurance	1,702	0	0.0	current
Travel In-State	75,000	5,222	7.0	1-2
Travel Out-of-State	1,100	0	0.0	current
Training	4,418	0	0.0	1-2
Facilities Operation	32,000	28,290	88.4	current
Departmental Services	106,672	0	0.0	current
Interagency Services	127	0	0.0	current
DP Maint/Supplies	500	0	0.0	1-2
Central Administrative Services	48,782	0	0.0	current
Major Equipment	16,000	0	0.0	current
Vehicle Operations	<u>11,000</u>	<u>1,448</u>	13.2	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	360,378	50,192	13.9	
TOTAL BUDGET/EXPENDITURES	1,389,269	245,708	17.7	

g/admin/diverprg.xls
9/26/2007