

**Medical Board of California**  
 FY 09/10  
 Budget Expenditure Report  
 (As of February 28, 2010)  
 (66.7% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENSES/ ENCUMB	PERCENT OF BUDGET EXP/ENCUMB	UNENCUMB BALANCE
<b>PERSONAL SERVICES</b>				
Salary & Wages				
(Staff & Exec Director)	13,305,856	8,240,185	61.9	5,065,671
Board Members	31,500	24,300	77.1	7,200
Phy Fitness Incentive Pay	29,623	15,860	53.5	13,763
Temp Help	1,144,410	1,265,301	110.6	(120,891)
Overtime	12,142	180,888	1489.8	(168,746)
Staff Benefits	6,004,976	3,858,375	64.3	2,146,601
Salary Savings	(836,251)			(836,251)
<b>TOTALS, PERS SERVICES</b>	<b>19,692,256</b>	<b>13,584,909</b>	<b>69.0</b>	<b>6,107,347</b>
<b>OPERATING EXP &amp; EQUIP</b>				
General Expense	139,208	169,912	122.1	(30,704)
Fingerprint Reports	361,017	181,834	50.4	179,183
Minor Equipment	291,650	4,079	1.4	287,571
Printing	733,196	520,437	71.0	212,759
Communications	504,566	213,289	42.3	291,277
Postage	496,411	104,217	21.0	392,194
Insurance	41,053	13,039	31.8	28,014
Travel In-State	394,929	140,559	35.6	254,370
Travel Out-of-State	2,031	0	0.0	2,031
Training	66,336	35,507	53.5	30,829
Facilities Operation (Rent)	2,702,140	2,095,409	77.5	606,731
Consult/Prof Services	982,594	1,327,596	135.1	(345,002)
Departmental Prorata	3,886,732	2,587,744	66.6	1,298,988
Consolidated Data Center	646,809	269,766	41.7	377,043
Data Processing	119,492	81,226	68.0	38,266
Central Admin Svcs (Statewide Prorata)	1,699,376	1,274,532	75.0	424,844
Attorney General Services	13,347,280	8,783,418	65.8	4,563,862
Office of Administrative Hearings	1,862,591	474,232	25.5	1,388,359
Evidence/Witness	1,893,439	1,009,646	53.3	883,793
Court Reporter Services	175,000	51,578	29.5	123,422
Major Equipment	333,000	27,862	8.4	305,138
Other Items of Expense	81	15,493	19,127.2	(15,412)
Vehicle Operations	261,925	174,164	66.5	87,761
<b>TOTALS, OE&amp;E</b>	<b>30,940,856</b>	<b>19,555,539</b>	<b>63.2</b>	<b>11,385,317</b>
<b>TOTALS, EXPENDITURES</b>	<b>50,633,112</b>	<b>33,140,448</b>	<b>65.5</b>	<b>17,492,664</b>
<b>Scheduled Reimbursements</b>	<b>(384,000)</b>	<b>(212,852)</b>	<b>55.4</b>	<b>(171,148)</b>
<b>Distributed Costs</b>	<b>(677,000)</b>	<b>(547,042)</b>	<b>80.8</b>	<b>(129,958)</b>
<b>NET TOTAL, EXPENDITURES</b>	<b>49,572,112</b>	<b>32,380,554</b>	<b>65.3</b>	<b>17,191,558</b>
<b>Unscheduled Reimbursements</b>		<b>(901,209)</b>		
		<b>31,479,345</b>		

**Medical Board of California**  
 FY 09/10  
 Budget Expenditure Report  
 With OE&E 15% Reduction  
 (As of February 28, 2010)  
 (66.7% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENSES/ ENCUMB	PERCENT OF BUDGET EXP/ENCUMB	UNENCUMB BALANCE
<b>PERSONAL SERVICES</b>				
Salary & Wages (Staff & Exec Director)	13,305,856	8,240,185	61.9	5,065,671
Board Members	31,500	24,300	77.1	7,200
Phy Fitness Incentive Pay	29,623	15,860	53.5	13,763
Temp Help	1,144,410	1,265,301	110.6	(120,891)
Overtime	12,142	180,888	1489.8	(168,746)
Staff Benefits	6,004,976	3,858,375	64.3	2,146,601
Salary Savings	(836,251)			(836,251)
<b>TOTALS, PERS SERVICES</b>	<b>19,692,256</b>	<b>13,584,909</b>	<b>69.0</b>	<b>6,107,347</b>
<b>OPERATING EXP &amp; EQUIP</b>				
General Expense	139,208	169,912	122.1	(30,704)
Fingerprint Reports	361,017	181,834	50.4	179,183
Minor Equipment	291,650	4,079	1.4	287,571
Printing	733,196	520,437	71.0	212,759
Communications	504,566	213,289	42.3	291,277
Postage	496,411	104,217	21.0	392,194
Insurance	41,053	13,039	31.8	28,014
Travel In-State	394,929	140,559	35.6	254,370
Travel Out-of-State	2,031	0	0.0	2,031
Training	66,336	35,507	53.5	30,829
Facilities Operation (Rent)	2,702,140	2,095,409	77.5	606,731
Consult/Prof Services	982,594	1,327,596	135.1	(345,002)
Departmental Prorata	3,886,732	2,587,744	66.6	1,298,988
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Central Admin Svcs (Statewide Prorata)	1,699,376	1,274,532	75.0	424,844
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Major Equipment	333,000	27,862	8.4	305,138
Other Items of Expense	81	15,493	19,127.2	(15,412)
Vehicle Operations	261,925	174,164	66.5	87,761
<b>TOTALS, OE&amp;E</b>	<b>30,940,856</b>	<b>19,555,539</b>	<b>63.2</b>	<b>11,385,317</b>
<b>OE &amp; E 15% Reduction</b>	<b>0</b>	<b>469,000</b>		<b>(469,000)</b>
	<b>30,940,856</b>	<b>20,024,539</b>		<b>10,916,317</b>
<b>TOTALS, EXPENDITURES</b>	<b>50,633,112</b>	<b>33,609,448</b>	<b>66.4</b>	<b>17,023,664</b>
<b>Scheduled Reimbursements</b>	<b>(384,000)</b>	<b>(212,852)</b>	<b>55.4</b>	<b>(171,148)</b>
<b>Distributed Costs</b>	<b>(677,000)</b>	<b>(547,042)</b>	<b>80.8</b>	<b>(129,958)</b>
<b>NET TOTAL, EXPENDITURES</b>	<b>49,572,112</b>	<b>32,849,554</b>	<b>66.3</b>	<b>16,722,558</b>
<b>Unscheduled Reimbursements</b>		<b>(901,209)</b>		
		<b>31,948,345</b>		

## 0758 - Medical Board Analysis of Fund Condition

(Dollars in Thousands)

	Actual 2008-09	Governor's Budget CY 2009-10	BY 2010-11	BY+1 2011-12	BY+2 2012-13
<b>BEGINNING BALANCE</b>	\$ 23,866	\$ 24,363	\$ 26,586	\$ 22,545	\$ 17,835
Prior Year Adjustment	\$ 614	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 24,480	\$ 24,363	\$ 26,586	\$ 22,545	\$ 17,835
<b>REVENUES AND TRANSFERS</b>					
Revenues:					
125600 Other regulatory fees	\$ 371	\$ 379	\$ 386	\$ 386	\$ 386
125700 Other regulatory licenses and permits	\$ 5,557	\$ 5,650	\$ 5,633	\$ 5,633	\$ 5,633
125800 Renewal fees	\$ 44,670	\$ 43,692	\$ 44,037	\$ 44,429	\$ 44,821
\$22 credit to licensees who renewed in 08/09			\$ (1,210)		
125900 Delinquent fees	\$ 101	\$ 101	\$ 101	\$ 101	\$ 101
142500 Miscellaneous services to the public	\$ 22	\$ 20	\$ 20	\$ 20	\$ 20
150300 Income from surplus money investments	\$ 572	\$ 502	\$ 422	\$ 330	\$ 254
160400 Sale of fixed assets	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
161000 Escheat of unclaimed checks and warrants	\$ 19	\$ 14	\$ 14	\$ 14	\$ 14
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
164300 Penalty assessments - Probation Monitoring	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Totals, Revenues	\$ 51,313	\$ 51,359	\$ 50,404	\$ 51,914	\$ 52,230
Transfers:					
<b>GENERAL FUND LOAN</b>	\$ (6,000)				
Totals, Revenues and Transfers	\$ 45,313	\$ 51,359	\$ 50,404	\$ 51,914	\$ 52,230
Totals, Resources	\$ 69,793	\$ 75,722	\$ 76,990	\$ 74,459	\$ 70,065
<b>EXPENDITURES</b>					
Disbursements:					
0840 State Controller (State Operations)	\$ 18	\$ 33	\$ 81	\$ -	\$ -
8880 FSCU (State Operations)			\$ 31		
<u>Budget Act of 2009</u>					
1110 Program Expenditures (State Operations)	\$ 45,412	\$ 49,572	\$ 52,814	\$ 53,870	\$ 54,947
<u>2009-10 BCPs:</u>					
Probation Monitoring 1110-19		\$ -	\$ -	\$ -	\$ -
Operation Safe Medicine (OSM) 1110-17		\$ -	\$ -		
OE & E Savings (Approved by Agency)		\$ (469)			
<u>2010-11 BCPs:</u>					
License Application Processing			\$ -	\$ -	\$ -
Cal-Licensing System-BCP 1B				\$ 11	\$ 150
CPEI (Consumer Protection Enforcement Initiative)			\$ 1,519	\$ 1,714	
<u>Potential 2011-12 BCPs</u>				\$ 1,029	\$ 1,029
Totals, Disbursements	\$ 45,430	\$ 49,136	\$ 54,445	\$ 56,624	\$ 56,126
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 24,363	\$ 26,586	\$ 22,545	\$ 17,835	\$ 13,939
<b>Months in Reserve</b>	5.9	5.9	4.8	3.8	3.0

**NOTES:**

- ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2009-10 AND BEYOND.
- INTEREST ON FUND ESTIMATED AT 2%.
- MED BOARD'S PROB MONITORING AND OSM BCPs APPROVED WITH NO FUNDING (Prob Mon = \$294,000; OSM = \$510,000); OSM APPROVED FOR 2 YEARS; CONTINUATION OF OSM BEYOND 2 YEARS MUST BE AUTHORIZED VIA SUBMISSION/APPROVAL OF A BCP FOR FY 2011/12.
- LICENSE APPLICATION PROCESSING BCP APPROVED WITH NO FUNDING BEGINNING JULY 1, 2010 (\$579,000).

4/13/2010

**Medical Board of California**  
**Board Members' Expense Report**  
**July 1, 2009 - February 28, 2010**

	<i>Per Diem*</i>			<b>TOTAL</b>	<i>Travel Expenses*</i>	<i>Total Dec-Feb</i>	<i>Total FYTD</i>
	DEC	JAN	FEB				
Dr. Carreon	400	900	0	1,300	523.70	1,823.70	5,729.95
Ms. Chang	0	0	0	0	0.00	0.00	1,900.00
Dr. Chin	0	200	0	200	327.15	527.15	527.15
Dr. Duruisseau	400	1,000	500	1,900	512.80	2,412.80	6,983.95
Dr. Gitnick	0	0	0	0	406.45	406.45	1,422.13
Dr. Levine	0	0	0	0	0.00	0.00	660.94
Dr. Low	0	0	0	0	0.00	0.00	0.00
Dr. Moran	200	700	600	1,500	0.00	1,500.00	4,400.00
Dr. Salomonson	0	400	0	400	552.55	952.55	952.55
Ms. Schipske	200	400	400	1,000	0.00	1,000.00	2,438.60
Ms. Yaroslavsky	1,700	2,100	1,100	4,900	1,504.38	6,404.38	14,112.35
Mr. Zerunyan	1,100	1,700	900	3,700	595.44	4,295.44	10,028.76
<b>BOARD TOTAL</b>	<b>4,000</b>	<b>7,400</b>	<b>3,500</b>	<b>14,900</b>	<b>4,422.47</b>	<b>19,322.47</b>	<b>49,156.38</b>

\*includes claims paid/submitted through April 2, 2010

Board Members Expense Report.xls

Date: April 8, 2010

MEDICAL BOARD OF CALIFORNIA  
LICENSING PROGRAM  
BUDGET REPORT  
JULY 1, 2009 - FEBRUARY 28, 2010

	FY 09/10 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,806,291	1,500,394	current
Staff Benefits	<u>838,775</u>	<u>579,919</u>	current
<b>TOTAL PERSONAL SERVICES</b>	<b>2,645,066</b>	<b>2,080,313</b>	
OPERATING EXPENSES & EQUIPMENT			
General Expense	5,000	10,237	1-2
Fingerprint Reports*	356,817	179,510	1
Printing	35,000	36,334	1-2
Communications	55,000	37,023	1-2
Postage	146,890	66,094	1-2
Travel In-State	25,000	10,297	1-2
Training	4,000	15	1-2
Facilities Operation	225,000	217,300	current
Consult/Professional Services	506,873	510,427	1-2
Departmental Services	334,648	222,808	current
Data Processing	1,000	6,403	1-2
Central Administrative Services	146,316	109,737	current
Attorney General	190,000	61,758	current
Evidence/Witness Fees	7,500	5,400	1-2
Court Reporter Services	0,000	185	1-2
Major Equipment	12,000	0	1-2
Minor Equipment	<u>0</u>	<u>3,596</u>	1-2
<b>TOTAL OPERATING EXPENSES &amp; EQUIPMENT</b>	<b>2,051,044</b>	<b>1,477,124</b>	
SCHEDULED REIMBURSEMENTS	(384,000)	(212,852)	
DISTRIBUTED COSTS	(43,723)	(21,861)	
<b>TOTAL BUDGET/EXPENDITURES</b>	<b>4,268,387</b>	<b>3,322,724</b>	

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

MEDICAL BOARD OF CALIFORNIA  
 ENFORCEMENT PROGRAM  
 BUDGET REPORT  
 JULY 1, 2009 - FEBRUARY, 2010

	FY 09/10 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
<b>PERSONAL SERVICES</b>			
Salaries & Wages	8,610,439	5,802,335	current
Staff Benefits	<u>3,637,392</u>	<u>2,270,475</u>	current
<b>TOTAL PERSONAL SERVICES</b>	<b>12,247,831</b>	<b>8,072,810</b>	
<b>OPERATING EXPENSE &amp; EQUIPMENT</b>			
General Expense/Fingerprint Reports	48,406	72,446	1-2
Printing	326,734	344,958	1-2
Communications	278,000	126,360	1-2
Postage	105,338	37,309	1-2
Insurance	38,378	8,866	current
Travel In-State	183,139	79,670	1-2
Training	24,188	20,184	1-2
Facilities Operations	2,007,140	1,541,559	current
Consultant/Professional Services	300,000	256,348	1-2
Departmental Services	2,868,797	1,910,000	current
Data Processing	8,994	9,955	1-2
Central Administrative Services	1,254,309	940,732	current
Attorney General 1/ OAH	13,157,280	8,721,660	current
Evidence/Witness Fees	1,862,591	474,232	current
Court Reporter Services	1,820,939	987,012	1-2
Major Equipment	175,000	51,393	1-2
Other Items of Expense (Law Enf. Materials/Lab, etc.)	220,000	0	1-2
	81	15,493	1-2
Vehicle Operations	204,425	149,041	1-2
Minor Equipment	<u>92,000</u>	<u>0</u>	1-2
<b>TOTAL OPERATING EXPENSES &amp; EQUIPMENT</b>	<b>24,975,739</b>	<b>15,747,218</b>	
<b>DISTRIBUTED COSTS</b>	<b>(629,942)</b>	<b>(523,514)</b>	
<b>TOTAL BUDGET/EXPENDITURES</b>	<b>36,593,628</b>	<b>23,296,514</b>	
Unscheduled Reimbursements		<u>(15,494)</u>	
		<b>23,281,020</b>	

1/See next page for monthly billing detail

MEDICAL BOARD OF CALIFORNIA  
 ATTORNEY GENERAL EXPENDITURES - FY 09/10  
 DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)  
 page 1 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
July	Attorney Services	6,642.00	170.00	1,129,140.00
	Paralegal Services	303.00	120.00	36,360.00
	Auditor/Analyst Services	110.00	99.00	10,890.00
	Cost of Suit			<u>1,176,390.00</u>
August	Attorney Services	6,660.00	170.00	1,132,200.00
	Paralegal Services	324.50	120.00	38,940.00
	Auditor/Analyst Services	92.50	99.00	9,157.50
	Cost of Suit			<u>1,180,297.50</u>
September	Attorney Services	6,498.75	170.00	1,104,787.50
	Paralegal Services	267.25	120.00	32,070.00
	Auditor/Analyst Services	93.00	99.00	9,207.00
	Cost of Suit			<u>1,146,064.50</u>
October	Attorney Services	6,615.50	170.00	1,124,635.00
	Paralegal Services	439.50	120.00	52,740.00
	Auditor/Analyst Services	99.00	99.00	9,801.00
	Cost of Suit			<u>1,501.30</u>
				<u>1,188,677.30</u>
November	Attorney Services	5,441.25	170.00	925,012.50
	Paralegal Services	279.50	120.00	33,540.00
	Auditor/Analyst	58.00	99.00	5,742.00
	Cost of Suit			<u>964,294.50</u>
December	Attorney Services	5,796.25	170.00	985,362.50
	Paralegal Services	240.75	120.00	28,890.00
	Auditor/Analyst	77.50	99.00	7,672.50
	Cost of Suit			<u>601.26</u>
				<u>1,022,526.26</u>
			<b>July - Dec Total =</b>	<b>6,678,250.06</b>
			<b>09/10 FY Budget =</b>	<b>13,157,280.00</b>

Revised 4/5/10

MEDICAL BOARD OF CALIFORNIA  
 ATTORNEY GENERAL EXPENDITURES - FY 09/10  
 DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)  
 page 2 of 2

January	Attorney Services	5,695.75	170.00	968,277.50
	Paralegal Services	325.75	120.00	39,090.00
	Auditor/Analyst	77.25	99.00	7,647.75
	Cost of Suit			<u>3,739.56</u>
				<u>1,018,754.81</u>
February	Attorney Services	5,693.50	170.00	967,895.00
	Paralegal Services	369.50	120.00	44,340.00
	Auditor/Analyst	69.00	99.00	6,831.00
	Cost of Suit			<u>5,589.47</u>
				<u>1,024,655.47</u>
March	Attorney Services		170.00	0.00
	Paralegal Services		120.00	0.00
	Auditor/Analyst Services		99.00	0.00
	Cost of Suit			<u>0.00</u>
				0.00
April	Attorney Services		170.00	0.00
	Paralegal Services		120.00	0.00
	Auditor/Analyst Services		99.00	0.00
	Cost of Suit			<u>0.00</u>
				0.00
May	Attorney Services		170.00	0.00
	Paralegal Services		120.00	0.00
	Auditor/Analyst Services		99.00	0.00
	Cost of Suit			<u>0.00</u>
				0.00
June	Attorney Services		170.00	0.00
	Paralegal Services		120.00	0.00
	Auditor/Analyst Services		99.00	0.00
	Cost of Suit			<u>0.00</u>
				0.00

**09/10 FYTD Total = 8,721,660.34**  
**09/10 FY Budget = 13,157,280.00**

Revised 4/5/10  
 g/admin/ENF AG 0910.xls



**ENFORCEMENT/PROBATION RECEIPTS**

**MONTHLY PROFILE: JULY 2007 - FEBRUARY 2010**

	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	6,432	14,100	15,947	3,307	15,221	6,086	13,493	134,177
Criminal Cost Recovery	0	0	0	0	0	2,975	0	0	50,000	0	0	12	52,987
Probation Monitoring	31,949	49,534	24,134	32,231	119,692	140,590	247,147	220,081	27,151	62,498	39,786	44,188	1,038,981
Exam	3,545	4,227	1,248	1,820	1,209	300	905	2,055	2,265	6,530	1,080	325	25,509
Cite/Fine	1,200	9,100	6,250	4,800	13,440	1,850	1,700	3,500	14,900	5,731	6,200	3,150	71,821
<b>MONTHLY TOTAL</b>	<b>51,768</b>	<b>75,586</b>	<b>45,483</b>	<b>49,688</b>	<b>141,445</b>	<b>152,147</b>	<b>263,852</b>	<b>241,583</b>	<b>97,623</b>	<b>89,980</b>	<b>53,152</b>	<b>61,168</b>	<b>1,323,475</b>
<b>FYTD TOTAL</b>	<b>51,768</b>	<b>127,354</b>	<b>172,837</b>	<b>222,525</b>	<b>363,970</b>	<b>516,117</b>	<b>779,969</b>	<b>1,021,552</b>	<b>1,119,175</b>	<b>1,209,155</b>	<b>1,262,307</b>	<b>1,323,475</b>	

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	FYTD Total
Invest Cost Recovery	18,069	1,850	2,935	6,569	3,616	4,564	8,445	14,535	2,716	5,585	3,650	5,200	77,734
Criminal Cost Recovery	0	5,694	0	0	0	0	3,500	0	0	0	0	0	9,194
Probation Monitoring	56,999	17,107	28,739	109,603	53,626	75,517	218,781	232,169	82,153	52,220	44,309	37,530	1,008,753
Exam	825	75	50	3,495	50	2,150	125	5,740	100	75	75	50	12,810
Cite/Fine	3,050	3,200	9,050	2,400	1,500	5,650	4,300	10,400	9,415	5,375	5,700	8,300	68,340
<b>MONTHLY TOTAL</b>	<b>78,943</b>	<b>27,926</b>	<b>40,774</b>	<b>122,067</b>	<b>58,792</b>	<b>87,881</b>	<b>235,151</b>	<b>262,844</b>	<b>94,384</b>	<b>63,255</b>	<b>53,734</b>	<b>51,080</b>	<b>1,176,831</b>
<b>FYTD TOTAL</b>	<b>78,943</b>	<b>106,869</b>	<b>147,643</b>	<b>269,710</b>	<b>328,502</b>	<b>416,383</b>	<b>651,534</b>	<b>914,378</b>	<b>1,008,762</b>	<b>1,072,017</b>	<b>1,125,751</b>	<b>1,176,831</b>	

	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	FYTD Total
Invest Cost Recovery	4,486	1,050	1,250	740	67	1,161	7,409	11,613					27,776
Criminal Cost Recovery	0	0	0	0	0	0	0	0					0
Probation Monitoring	46,225	21,354	22,836	34,983	22,419	186,279	346,422	203,922					884,440
Exam	150	250	105	330	3,480	1,658	292	200					6,465
Cite/Fine	3,500	3,025	2,425	3,225	3,055	5,425	475	4,723					25,853
<b>MONTHLY TOTAL</b>	<b>54,361</b>	<b>25,679</b>	<b>26,616</b>	<b>39,278</b>	<b>29,021</b>	<b>194,523</b>	<b>354,598</b>	<b>220,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,534</b>
<b>FYTD TOTAL</b>	<b>54,361</b>	<b>80,040</b>	<b>106,656</b>	<b>145,934</b>	<b>174,955</b>	<b>369,478</b>	<b>724,076</b>	<b>944,534</b>	<b>944,534</b>	<b>944,534</b>	<b>944,534</b>	<b>944,534</b>	

excel:enfreceiptsmonthlyprofile.xls revised 3/18/10

MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

	EXEC	ENFORCE	OPERATION SAFE MEDICINE	LICENSING	ADMIN SERVICES	DIVERSION	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
<b>FY 06/07</b>									
\$ 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
<b>FY 07/08</b>									
\$ Budgeted	1,896,000	35,696,000		4,334,000	2,855,000	1,397,000	3,078,000	2,750,000	52,006,000
\$ Spent *	1,796,000	33,478,000		4,077,000	2,113,000	1,037,000	2,696,000	1,647,000	46,844,000 *
Positions Authorized	8.8	147.6		44.5	15.0	14.0	16.0	19.0	264.9
<b>FY 08/09</b>									
\$ Budgeted	2,158,000	36,659,000		4,599,000	2,048,000		3,370,000	1,914,000	50,748,000
\$ Spent *	1,875,000	34,026,000		4,522,000	1,697,000		2,668,000	625,000	45,413,000 *
Positions Authorized	8.8	146.6		45.5	15.0		16.0	20.0	251.9
<b>FY 09/10</b>									
\$ Budgeted	2,033,000	36,594,000	568,000	4,268,000	1,560,000		2,958,000	1,591,000	49,572,000
\$ Spent thru 2/28 *	1,626,000	23,281,000	325,000	3,323,000	1,039,000		1,720,000	165,000	31,479,000 *
Positions Authorized	8.8	146.6	6.0	45.5	15.0		16.0	25.0	262.9

\* net expenditures (includes unscheduled reimbursements)

**Licensing Backlog  
Overtime/Temp Help Hours Worked  
October, November and December 2009**

	Oct POS	Oct PO	Nov POS	Nov PO	Dec POS	Dec PO				
	Hours	Hours	Hours	Hours	Hours	Hours	Total Hours	Paid Straight	Paid Premium	TOTAL PAID
FTE - Licensing	526.20	398.85	828.00	123.25	575.25	160.50	2612.05	1929.45	682.60	\$66,828.71
FTE - Other	209.25	211.50	254.75	70.25	149.50	58.00	953.25	613.50	339.75	\$31,425.47
Temp Help	1050.25	0.00	988.00	0.00	1023.25	0.00	3061.50	3061.50	0.00	\$47,831.84
<b>TOTAL</b>	<b>1785.70</b>	<b>610.35</b>	<b>2070.75</b>	<b>193.50</b>	<b>1748.00</b>	<b>218.50</b>	<b>6626.80</b>	<b>5604.45</b>	<b>1022.35</b>	<b>\$146,086.02</b>