

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

(Dollars in Thousands)

	Actual 2008-09	Projected CY 2009-10	BY 2010-11	BY+1 2011-12	BY+2 2012-13
<b>BEGINNING BALANCE</b>	\$ 23,866	\$ 24,363	\$ 26,370	\$ 22,049	\$ 17,158
Prior Year Adjustment	\$ 614	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 24,480	\$ 24,363	\$ 26,370	\$ 22,049	\$ 17,158
<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	\$ 171	\$ 142	\$ 109	\$ 70
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	\$ -	\$ 1,115	\$ 1,000	\$ 1,000	\$ 1,000
Totals, Revenues	\$ 51,313	\$ 51,143	\$ 50,124	\$ 51,693	\$ 52,046
Transfers:					
GENERAL FUND LOAN	\$ (6,000)				
Totals, Revenues and Transfers	\$ 45,313	\$ 51,143	\$ 50,124	\$ 51,693	\$ 52,046
Totals, Resources	\$ 69,793	\$ 75,506	\$ 76,494	\$ 73,742	\$ 69,204
<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	\$ 1,714
<u>Proposed 2011-12 BCPs</u>					
Operation Safe Medicine (OSM)				\$ 567	\$ 567
BreEZe Project				\$ 107	\$ 106
Licensing Support (WAAZ/Scanning)				\$ 119	\$ 116
Temp Help (District Medical Consultant \$)				\$ 196	\$ 196
Totals, Disbursements	\$ 45,430	\$ 49,136	\$ 54,445	\$ 56,584	\$ 57,796
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 24,363	\$ 26,370	\$ 22,049	\$ 17,158	\$ 11,408
<b>Months in Reserve</b>	5.9	5.8	4.7	3.6	2.3

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2009-10 AND BEYOND.
- B. INTEREST ON FUND ESTIMATED AT .68% in FY 09/10 and beyond.
- C. 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.
- D. LICENSE APPLICATION PROCESSING BCP APPROVED WITH NO FUNDING BEGINNING JULY 1, 2010 (\$579,000).

7/7/2010

**Medical Board of California**  
 FY 09/10  
 Budget Expenditure Report  
 (As of May 31, 2010)  
 (91.7% 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	11,271,887	84.7	2,033,969
Board Members	31,500	43,800	139.0	(12,300)
Phy Fitness Incentive Pay	29,623	22,750	76.8	6,873
Temp Help	1,144,410	1,813,930	158.5	(669,520)
Overtime	12,142	193,487	1593.5	(181,345)
Staff Benefits	6,004,976	5,155,756	85.9	849,220
Salary Savings	(836,251)			(836,251)
<b>TOTALS, PERS SERVICES</b>	<b>19,692,256</b>	<b>18,501,610</b>	<b>94.0</b>	<b>1,190,646</b>
<b>OPERATING EXP &amp; EQUIP</b>				
General Expense	139,208	273,949	196.8	(134,741)
Fingerprint Reports	361,017	263,353	72.9	97,664
Minor Equipment	291,650	103,630	35.5	188,020
Printing	733,196	623,983	85.1	109,213
Communications	504,566	287,531	57.0	217,035
Postage	496,411	218,575	44.0	277,836
Insurance	41,053	13,178	32.1	27,875
Travel In-State	394,929	280,096	70.9	114,833
Travel Out-of-State	2,031	154	7.6	1,877
Training	66,336	59,514	89.7	6,822
Facilities Operation (Rent)	2,702,140	2,189,118	81.0	513,022
Consult/Prof Services	982,594	1,328,127	135.2	(345,533)
Departmental Prorata	3,886,732	3,558,148	91.5	328,584
Consolidated Data Center	646,809	392,533	60.7	254,276
Data Processing	119,492	125,628	105.1	(6,136)
Central Admin Svcs (Statewide Prorata)	1,699,376	1,699,376	100.0	0
Attorney General Services	13,347,280	11,936,276	89.4	1,411,004
Office of Administrative Hearings	1,862,591	655,011	35.2	1,207,580
Evidence/Witness	1,893,439	1,462,023	77.2	431,416
Court Reporter Services	175,000	76,881	43.9	98,119
Major Equipment	333,000	134,225	40.3	198,775
Other Items of Expense	81	71,313	88,040.7	(71,232)
Vehicle Operations	261,925	267,387	102.1	(5,462)
<b>TOTALS, OE&amp;E</b>	<b>30,940,856</b>	<b>26,020,009</b>	<b>84.1</b>	<b>4,920,847</b>
<b>TOTALS, EXPENDITURES</b>	<b>50,633,112</b>	<b>44,521,619</b>	<b>87.9</b>	<b>6,111,493</b>
<b>Scheduled Reimbursements</b>	<b>(384,000)</b>	<b>(296,866)</b>	<b>77.3</b>	<b>(87,134)</b>
<b>Distributed Costs</b>	<b>(677,000)</b>	<b>(746,877)</b>	<b>110.3</b>	<b>69,877</b>
<b>NET TOTAL, EXPENDITURES</b>	<b>49,572,112</b>	<b>43,477,876</b>	<b>87.7</b>	<b>6,094,236</b>
<b>Unscheduled Reimbursements</b>		<b>(1,085,509)</b>		
		<b>42,392,367</b>		

MEDICAL BOARD OF CALIFORNIA  
LICENSING PROGRAM  
BUDGET REPORT  
JULY 1, 2009 - MAY 31, 2010

	FY 09/10 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
<b>PERSONAL SERVICES</b>			
Salaries & Wages	1,806,291	2,058,685	current
Staff Benefits	<u>838,775</u>	<u>776,676</u>	current
<b>TOTAL PERSONAL SERVICES</b>	<b>2,645,066</b>	<b>2,835,361</b>	
<b>OPERATING EXPENSES &amp; EQUIPMENT</b>			
General Expense	5,000	25,450	1-2
Fingerprint Reports*	356,817	260,447	1
Printing	35,000	41,459	1-2
Communications	55,000	47,909	1-2
Postage	146,890	94,076	1-2
Travel In-State	25,000	15,778	1-2
Training	4,000	2,264	1-2
Facilities Operation	225,000	219,323	current
Consult/Professional Services	506,873	510,461	1-2
Departmental Services	334,648	306,361	current
Data Processing	1,000	5,700	1-2
Central Administrative Services	146,316	146,316	current
Attorney General	190,000	82,145	current
Evidence/Witness Fees	7,500	5,400	1-2
Court Reporter Services	0,000	185	1-2
Major Equipment	12,000	10,373	1-2
Minor Equipment	<u>0</u>	<u>4,068</u>	1-2
<b>TOTAL OPERATING EXPENSES &amp; EQUIPMENT</b>	<b>2,051,044</b>	<b>1,777,715</b>	
<b>SCHEDULED REIMBURSEMENTS</b>	<b>(384,000)</b>	<b>(296,866)</b>	
<b>DISTRIBUTED COSTS</b>	<b>(43,723)</b>	<b>(32,792)</b>	
<b>TOTAL BUDGET/EXPENDITURES</b>	<b>4,268,387</b>	<b>4,283,418</b>	

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

g/admin/licensn2.xls  
3/25/2010

MEDICAL BOARD OF CALIFORNIA  
ENFORCEMENT PROGRAM  
BUDGET REPORT  
JULY 1, 2009 - MAY 31, 2010

	FY 09/10 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	8,610,439	7,969,576	current
Staff Benefits	<u>3,637,392</u>	<u>3,031,329</u>	current
TOTAL PERSONAL SERVICES	12,247,831	11,000,905	
OPERATING EXPENSE & EQUIPMENT			
General Expense/Fingerprint Reports	48,406	130,389	1-2
Printing	326,734	372,854	1-2
Communications	278,000	176,016	1-2
Postage	105,338	47,396	1-2
Insurance	38,378	9,005	current
Travel In-State	183,139	173,179	1-2
Travel Out-of-State	0,000	154	current
Training	24,188	31,988	1-2
Facilities Operations	2,007,140	1,620,745	current
Consultant/Professional Services	300,000	256,243	1-2
Departmental Services	2,868,797	2,626,250	current
Data Processing	8,994	9,996	1-2
Central Administrative Services	1,254,309	1,254,309	current
Attorney General 1/	13,157,280	11,854,131	current
OAH	1,862,591	655,011	current
Evidence/Witness Fees	1,820,939	1,438,144	1-2
Court Reporter Services	175,000	76,696	1-2
Major Equipment	220,000	36,738	1-2
Other Items of Expense (Law Enf. Materials/Lab, etc.)	81	70,927	1-2
Vehicle Operations	204,425	227,200	1-2
Minor Equipment	<u>92,000</u>	<u>6,867</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	24,975,739	21,074,238	
DISTRIBUTED COSTS	(629,942)	(711,584)	
TOTAL BUDGET/EXPENDITURES	<b>36,593,628</b>	<b>31,363,559</b>	
Unscheduled Reimbursements		<u>(26,644)</u>	
		31,336,915	

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 6/16/10

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

January	Attorney Services	5,703.75	170.00	969,637.50
	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>
				1,020,114.81
February	Attorney Services	5,691.50	170.00	967,555.00
	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>
				1,024,315.47
March	Attorney Services	6,406.25	170.00	1,089,062.50
	Paralegal Services	419.50	120.00	50,340.00
	Auditor/Analyst Services	107.25	99.00	10,617.75
	Cost of Suit			<u>5,296.71</u>
				1,155,316.96
April	Attorney Services	5,762.00	170.00	979,540.00
	Paralegal Services	375.25	120.00	45,030.00
	Auditor/Analyst Services	89.75	99.00	8,885.25
	Cost of Suit			<u>237.45</u>
				1,033,692.70
May	Attorney Services	5,260.75	170.00	894,327.50
	Paralegal Services	260.75	120.00	31,290.00
	Auditor/Analyst Services	75.00	99.00	7,425.00
	Cost of Suit			<u>9,398.19</u>
				942,440.69
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

Revised 6/16/10  
 g/admin/ENF AG 0910.xls

**09/10 FYTD Total = 11,854,130.69**  
**09/10 FY Budget = 13,157,280.00**

**ENFORCEMENT/PROBATION RECEIPTS**

**MONTHLY PROFILE: JULY 2007 - MAY 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	0	2,186	11,388		41,350
Criminal Cost Recovery	0	0	0	0	0	0	0	0	0	0	0		0
Probation Monitoring	46,225	21,354	22,836	34,983	22,419	186,279	345,366	200,249	60,048	59,731	29,879		1,029,369
Exam	150	250	105	330	3,480	1,658	292	200	1,500	300	325		8,590
Cite/Fine	3,500	3,025	2,425	3,225	3,055	5,320	475	4,723	4,600	5,200	3,261		38,809
<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>194,418</b>	<b>353,542</b>	<b>216,785</b>	<b>66,148</b>	<b>67,417</b>	<b>44,853</b>	<b>0</b>	<b>1,118,118</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>369,373</b>	<b>722,915</b>	<b>939,700</b>	<b>1,005,848</b>	<b>1,073,265</b>	<b>1,118,118</b>	<b>1,118,118</b>	

excel:enfreceiptsmnthlyprofile.xls, revised 7/6/10

**Medical Board of California**  
**Board Members' Expense Report**  
**July 1, 2009 - May 31, 2010**

	<i>Per Diem*</i>			<i>TOTAL</i>	<i>Travel Expenses*</i>	<i>Total Mar-May</i>	<i>Total FYTD</i>
	MAR	APR	MAY				
Dr. Carreon	300	800	0	1,100	0.00	1,100.00	6,829.95
Ms. Chang	0	0	0	0	0.00	0.00	2,100.00
Dr. Chin	0	0	0	0	0.00	0.00	527.15
Dr. Duruisseau	700	800	700	2,200	693.24	2,893.24	9,877.19
Dr. Gitnick	0	0	0	0	86.00	86.00	1,508.13
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	800	0	0	800	0.00	800.00	5,200.00
Dr. Salomonson	0	600	0	600	0.00	600.00	1,552.55
Ms. Schipske	0	0	0	0	0.00	0.00	2,438.60
Ms. Yaroslavsky	1,000	1,800	1,100	3,900	2,295.34	6,195.34	20,307.69
Mr. Zerunyan	1,200	1,400	900	3,500	439.96	3,939.96	13,968.72
<b>BOARD TOTAL</b>	<b>4,000</b>	<b>5,400</b>	<b>2,700</b>	<b>12,100</b>	<b>3,514.54</b>	<b>15,614.54</b>	<b>64,970.92</b>

\*includes claims paid/submitted through June 30, 2010

Board Members Expense Report.xls  
Date: July 6, 2010



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 5/28 *	2,052,000	31,337,000	455,000	4,283,000	1,345,000		2,523,000	397,000	42,392,000 *
Positions Authorized	8.8	146.6	6.0	45.5	15.0		16.0	25.0	262.9

\* net expenditures (includes unscheduled reimbursements)