

**State Budget Status
and
Budget Expenditures
Status Report**

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	1,896,000	35,696,000	4,334,000	2,855,000	1,397,000	3,078,000	2,750,000	52,006,000
\$ Spent thru 5/31*	1,388,000	30,750,000	3,811,000	1,927,000	999,000	2,541,000	1,568,000	42,984,000 *
Positions Authorized	8.8	147.6	44.5	15.0	14.0	16.0	19.0	264.9

* net expenditures (includes unscheduled reimbursements)

Medical Board of California
 FY 07/08
 Budget Expenditure Report
 (As of May 31, 2008)
 (91.7% 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	12,410,938	81.1	2,895,570
DEC	24,000	15,000	62.5	9,000
Board Members	31,500	23,800	75.6	7,700
Phy Fitness Incentive Pay	29,623	22,165	74.8	7,458
Temp Help	1,144,410	1,466,849	128.2	(322,439)
Allocated Proctor	0	258		(258)
Overtime	12,143	77,398	637.4	(65,255)
Staff Benefits	6,485,271	5,286,489	81.5	1,198,782
Salary Savings	(803,979)			(803,979)
TOTALS, PERS SERVICES	22,229,476	19,302,897	86.8	2,926,579
OPERATING EXP & EQUIP				
General Expense	891,585	351,207	39.4	540,378
Fingerprint Reports	373,448	292,599	78.4	80,849
Printing	835,648	463,185	55.4	372,463
Communications	567,855	256,229	45.1	311,626
Postage	444,459	268,596	60.4	175,863
Insurance	37,956	9,843	25.9	28,113
Travel In-State	421,039	336,103	79.8	84,936
Travel Out-of-State	2,800	437	15.6	2,363
Training	62,910	71,857	114.2	(8,947)
Facilities Operation (Rent)	2,784,152	2,216,550	79.6	567,602
Consult/Prof Services	1,369,919	1,288,609	94.1	81,310
Departmental Prorata	4,028,381	3,688,399	91.6	339,982
Consolidated Data Ctr (Teale)	572,639	233,944	40.9	338,695
Data Processing	106,263	222,465	209.4	(116,202)
Central Admin Svcs (Statewide Prorata)	1,793,449	1,794,015	100.0	(566)
Attorney General Services	12,419,270	11,247,863	90.6	1,171,407
Office of Administrative Hearings	1,643,939	1,241,111	75.5	402,828
Court Reporter Services	160,000	113,855	71.2	46,145
Evidence/Witness	1,676,318	1,104,993	65.9	571,325
DOI-Investigations	2,434	2,233	91.7	201
Major Equipment	232,300	165,339	71.2	66,961
Minor Equipment	182,300	431,791	236.9	(249,491)
Vehicle Operation/Other Items	242,370	346,089	142.8	(103,719)
Special Adjustments (OE&E)	0	(1,362)		1,362
Debt Service-Interest on Settlement	0	2,286		(2,286)
TOTALS, OE&E	30,851,434	26,148,236	84.8	4,703,198
TOTALS, EXPENDITURES	53,080,910	45,451,133	85.6	7,629,777
Scheduled Reimbursements	(384,000)	(323,015)	84.1	(60,985)
Distributed Costs	(691,000)	(743,267)	107.6	52,267
NET TOTAL, EXPENDITURES	52,005,910	44,384,851	85.3	7,621,059
Unscheduled Reimbursements		(1,400,610)		42,984,241

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	\$ 18,467	\$ 11,144	\$ 8,898	\$ 4,329
Prior Year Adjustment	\$ 576	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,775	\$ 18,467	\$ 11,144	\$ 8,898	\$ 4,329
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	\$ 816	\$ 448	\$ 206	\$ -
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	\$ 49,688	\$ 50,720	\$ 49,572	\$ 49,736	\$ 49,929
Transfers:					
Trans to Steven M. Thompson Phys Corp Loan Repayment Prgm			\$ (500)		
Loan:					
General Fund Loan per May Revise		\$ (6,000)			\$ 6,000
Totals, Revenues and Transfers	\$ 49,688	\$ 44,720	\$ 49,072	\$ 49,736	\$ 55,929
Total Resources	\$ 62,463	\$ 63,187	\$ 60,216	\$ 58,634	\$ 60,258
EXPENDITURES					
0840 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			
Proposed BCP: Operation Safe Medicine				\$ 1,126	\$ 1,126
Proposed BCP: Probation Program Expansion				\$ 601	\$ 476
Proposed BCP: Replace IT Infrastructure				\$ 270	\$ 459
Total Expenditures and Expenditure Adjustments	\$ 43,996	\$ 52,043	\$ 51,318	\$ 54,305	\$ 55,415
FUND BALANCE					
Reserve for economic uncertainties	\$ 18,467	\$ 11,144	\$ 8,898	\$ 4,329	\$ 4,844
Months in Reserve	4.3	2.6	2.0	0.9	1.0

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED.
- B. INTEREST ON FUND ESTIMATED AT 5% BEGINNING FY 07/08.

7/2/2008

ENFORCEMENT/PROBATION RECEIPTS

MONTHLY PROFILE: JULY 2005 - MAY 2008

	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	46,665	75,155	72,133	59,294	11,500	29,500	10,000	0	0	538,085
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	617,895	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	42,898	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	4,675	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	85,740	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	6,432	14,100	15,947	3,307	15,221	6,086		120,684
Criminal Cost Recovery	0	0	0	0	0	2,975	0	0	50,000	0	0		52,975
Probation Monitoring	31,949	49,534	24,134	32,231	119,692	140,590	247,147	220,081	27,151	62,498	39,786		994,793
Exam	3,545	4,227	1,248	1,820	1,209	300	905	2,055	2,265	6,530	1,080		25,184
Cite/Fine	1,200	9,100	6,250	4,800	13,440	1,850	1,700	3,500	14,900	5,731	6,200		68,671
MONTHLY TOTAL	51,768	75,586	45,483	49,688	141,445	152,147	263,852	241,583	97,623	89,980	53,152	0	1,262,307
FYTD TOTAL	51,768	127,354	172,837	222,525	363,970	516,117	779,969	1,021,552	1,119,175	1,209,155	1,262,307	1,262,307	

*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 - May 31, 2008

	<i>Per Diem*</i>			TOTAL	<i>Travel</i>	<i>Total</i>	<i>Total</i>
	MAR	APR	MAY		<i>Expenses*</i>	<i>Mar-May</i>	<i>FYTD</i>
Mr. Alexander	200	500	400	1,100	704.94	1,804.94	5,961.67
Dr. Aristeiguieta	0	0	0	0	0.00	0.00	0.00
Ms. Chang	200	0	0	200	523.80	723.80	882.30
Dr. Chin	0	0	0	0	0.00	0.00	711.25
Dr. Corday	0	0	0	0	0.00	0.00	728.50
Dr. Duruisseau	0	600	400	1,000	125.20	1,125.20	5,229.06
Dr. Fantozzi	600	900	700	2,200	1,570.72	3,770.72	15,606.26
Dr. Gitnick	0	0	0	0	735.56	735.56	735.56
Dr. Gregg	0	0	0	0	0.00	0.00	1,577.50
Dr. Low	0	0	0	0	0.00	0.00	200.00
Dr. Moran	0	0	0	0	0.00	0.00	0.00
Dr. Salomonson	0	0	0	0	0.00	0.00	3,657.58
Ms. Schipske	200	300	0	500	899.05	1,399.05	3,675.20
Dr. Wender	0	200	0	200	402.97	602.97	2,768.95
Ms. Yaroslavsky	0	0	0	0	0.00	0.00	0.00
Mr. Zerunyan	400	900	300	1,600	700.03	2,300.03	7,101.15
BOARD TOTAL	1,600	3,400	1,800	6,800	5,662.27	12,462.27	48,834.98

*includes claims paid/submitted through June 27, 2008

Board Members Expense Report.xls
Date: June 30, 2008

MEDICAL BOARD OF CALIFORNIA
EXECUTIVE PROGRAM
BUDGET REPORT
JULY 1, 2007 - MAY 31, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	642,738	583,485	current
Staff Benefits	<u>258,625</u>	<u>185,774</u>	current
TOTAL PERSONAL SERVICES	901,363	769,259	
OPERATING EXPENSE & EQUIPMENT			
General Expense 1/	70,500	64,956	1-2
Printing	300,000	36,290	1-2
Communications	26,292	8,388	1-2
Postage	181,375	111,301	1-2
Travel In-State	105,455	71,869	1-2
Travel Out-of-State	800	437	current
Training	5,000	6,790	1-2
Facilities Operations 2/	72,000	67,045	current
Consultant & Professional Services	24,000	15,890	1-2
Departmental Services 3/	143,813	132,776	current
Other Items of Expense	0	207	1-2
Data Processing	1,000	6,343	1-2
Central Administrative Services 4/	64,026	64,046	current
DOI-Investigations	0	79	current
Minor Equipment	<u>0</u>	<u>32,001</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	994,261	618,418	
TOTAL BUDGET/EXPENDITURES	1,895,624	1,387,677	

See footnotes on next page

6/23/08
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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.

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MEDICAL BOARD OF CALIFORNIA
 ENFORCEMENT PROGRAM
 BUDGET REPORT
 JULY 1, 2007 - MAY 31, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	9,181,962	7,921,823	current
Staff Benefits	<u>3,555,428</u>	<u>3,007,419</u>	current
TOTAL PERSONAL SERVICES	12,737,390	10,929,242	
OPERATING EXPENSE & EQUIPMENT			
General Expense/Fingerprint Reports	256,104	104,350	1-2
Printing	373,148	318,028	1-2
Communications	310,994	144,805	1-2
Postage	101,806	61,330	1-2
Insurance	29,930	7,177	current
Travel In-State	122,358	130,709	1-2
Travel Out-of-State	900	0	current
Training	21,806	42,223	1-2
Facilities Operations	1,622,789	1,582,580	current
Consultant/Professional Services	750,000	659,721	1-2
Departmental Services	2,758,232	2,511,798	current
Data Processing	12,000	15,427	1-2
Central Administrative Services	1,227,975	1,228,356	current
Attorney General 1/ OAH	12,229,270	11,102,351	current
Evidence/Witness Fees	1,643,939	1,241,111	current
DOI-Investigations	1,606,750	1,070,682	1-2
Court Reporter Services	2,434	1,523	current
Major Equipment	160,000	113,855	1-2
Other Items of Expense (Law Enf. Materials/Lab, etc.)	112,800	33,416	1-2
	72	67,159	1-2
Vehicle Operations	184,098	205,189	1-2
Minor Equipment	65,500	57,516	1-2
Special Adjust-OE&E	0	(1,362)	
Interest-Settlement	<u>0</u>	<u>2,286</u>	
TOTAL OPERATING EXPENSES & EQUIPMENT	23,592,905	20,700,230	
DISTRIBUTED COSTS	(634,562)	(700,939)	
TOTAL BUDGET/EXPENDITURES	35,695,733	30,928,533	
Unscheduled Reimbursements		<u>(178,326)</u>	
		30,750,207	

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>371.88</u>
				<u>1,082,937.88</u>
November	Attorney Services	5,532.25	158.00	874,095.50
	Paralegal Services	253.50	101.00	25,603.50
	Auditor/Analyst	90.50	63.00	5,701.50
	Special Agent Services	10.00	110.00	1,100.00
	Cost of Suit			<u>1,267.04</u>
				<u>907,767.54</u>
December	Attorney Services	5,153.50	158.00	814,253.00
	Paralegal Services	227.75	101.00	23,002.75
	Auditor/Analyst	67.50	63.00	4,252.50
	Cost of Suit			<u>4,315.06</u>
				<u>845,823.31</u>

Revised 6/18/08

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FY 07/08
DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)
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January	Attorney Services	6,339.75	158.00	1,001,680.50
	Paralegal Services	277.25	101.00	28,002.25
	Auditor/Analyst	85.75	63.00	5,402.25
	Special Agent Services	5.00	120.00	600.00
	Cost of Suit			3,417.85
				<u>1,039,102.85</u>
February	Attorney Services	5,958.50	158.00	941,443.00
	Paralegal Services	286.75	101.00	28,961.75
	Auditor/Analyst	79.50	63.00	5,008.50
	Cost of Suit			1,124.72
				<u>976,537.97</u>
March	Attorney Services	5,989.75	158.00	946,380.50
	Paralegal Services	278.25	101.00	28,103.25
	Auditor/Analyst Services	86.00	63.00	5,418.00
	Cost of Suit			13,022.55
				<u>992,924.30</u>
April	Attorney Services	6,703.50	158.00	1,059,153.00
	Paralegal Services	315.50	101.00	31,865.50
	Auditor/Analyst Services	107.50	63.00	6,772.50
	Cost of Suit			5,071.24
				<u>1,102,862.24</u>
May	Attorney Services	6,500.75	158.00	1,027,118.50
	Paralegal Services	235.50	101.00	23,785.50
	Auditor/Analyst Services	96.50	63.00	6,079.50
	Cost of Suit			1,488.79
				<u>1,058,472.29</u>
June	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst Services		63.00	0.00
	Cost of Suit			
				<u>0.00</u>

Revised 6/18/08
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07/08 FYTD Total = 11,102,351.25
07/08 FY Budget = 12,229,270.00

MEDICAL BOARD OF CALIFORNIA
LICENSING PROGRAM
BUDGET REPORT
JULY 1, 2007 - MAY 31, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,858,777	1,663,591	current
Staff Benefits	<u>821,753</u>	<u>696,971</u>	current
TOTAL PERSONAL SERVICES	2,680,530	2,360,562	
OPERATING EXPENSES & EQUIPMENT			
General Expense	44,460	33,684	1-2
Fingerprint Reports*	369,948	288,944	current
Printing	100,000	89,402	1-2
Communications	73,816	42,637	1-2
Postage	137,446	94,124	1-2
Travel In-State	25,000	30,058	1-2
Training	4,000	2,925	1-2
Facilities Operation	185,000	197,257	current
Consult/Professional Services	448,919	594,069	1-2
Departmental Services	331,536	309,833	current
Data Processing	500	191	1-2
Central Administrative Services	147,601	147,656	current
Vehicle Operations	0	71	1-2
Attorney General	190,000	145,512	current
Evidence/Witness Fees	5,000	0	1-2
DOI-Investigations	0	188	current
Minor Equipment	<u>0</u>	<u>9,543</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	2,063,226	1,986,094	
SCHEDULED REIMBURSEMENTS	(384,000)	(323,015)	
DISTRIBUTED COSTS	(26,089)	(19,567)	
TOTAL BUDGET/EXPENDITURES	4,333,667	4,004,074	
Unscheduled Reimbursements		<u>(193,099)</u>	
		<u>3,810,975</u>	

*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 - MAY 31, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	830,002	808,956	current
Staff Benefits	<u>409,926</u>	<u>316,741</u>	current
TOTAL PERSONAL SERVICES	1,239,928	1,125,697	
OPERATING EXPENSE & EQUIPMENT			
General Expense	433,121	97,751	1-2
Printing	30,000	11,808	1-2
Communications	80,435	23,331	1-2
Postage	10,131	313	1-2
Travel In-State	20,000	12,055	1-2
Training	3,000	98	1-2
Facilities Operations	695,363	159,079	current
Consultant & Professional Services	37,000	14,921	1-2
Departmental Services	229,215	213,935	current
Data Processing	1,000	56,618	1-2
Central Administrative Services	102,047	102,079	current
Vehicle Operations/Insurance/Other	2,445	4,018	1-2
DOI-Investigations	0	128	current
Major Equipment	0	42,728	1-2
Minor Equipment	<u>0</u>	<u>84,285</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	1,643,757	823,147	
DISTRIBUTED COSTS	(28,357)	(21,267)	
TOTAL BUDGET/EXPENDITURES	2,855,328	1,927,577	

MEDICAL BOARD OF CALIFORNIA
 DIVERSION PROGRAM
 BUDGET REPORT
 JULY 1, 2007 - MAY 31, 2008

	FY 07/08 BUDGET	EXPEND/ ENCUMB YR-TO-DATE	PERCENT OF BUDGET EXP/ENCUMB	LAG TIME (MONTHS)
PERSONAL SERVICES				
Salaries & Wages	720,179	528,838	73.4	current
Staff Benefits	<u>319,115</u>	<u>175,894</u>	55.1	current
TOTAL PERSONAL SERVICES	1,039,294	704,732	67.8	
OPERATING EXPENSES & EQUIPMENT				
General Expense	22,000	26,968	122.6	1-2
Printing	10,000	5,174	51.7	1-2
Communications	22,822	8,013	35.1	1-2
Postage	5,255	974	18.5	1-2
Insurance	1,702	516	30.3	current
Travel In-State	75,000	52,045	69.4	1-2
Travel Out-of-State	1,100	0	0.0	current
Training	4,418	616	13.9	1-2
Facilities Operation	30,000	35,356	117.9	current
Departmental Services	109,572	99,585	90.9	current
DP Maint/Supplies	500	0	0.0	1-2
Central Administrative Services	48,782	48,797	100.0	current
Major Equipment	16,000	0	0.0	current
Vehicle Operations	11,000	16,167	147.0	1-2
DOI-Investigations	<u>0</u>	<u>57</u>		
TOTAL OPERATING EXPENSES & EQUIPMENT	358,151	294,268	82.2	
TOTAL BUDGET/EXPENDITURES	1,397,445	999,000	71.5	

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MEDICAL BOARD OF CALIFORNIA
INFORMATION SYSTEMS PROGRAM
BUDGET REPORT
JULY 1, 2007 - MAY 31, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,036,606	987,589	current
Staff Benefits	<u>474,219</u>	<u>339,690</u>	current
TOTAL PERSONAL SERVICES	1,510,825	1,327,279	
OPERATING EXPENSE & EQUIPMENT			
General Expense	38,400	17,902	1-2
Printing	15,000	1,938	1-2
Communications	21,503	11,171	1-2
Postage	5,255	517	1-2
Travel In-State	21,441	5,821	1-2
Training	20,186	18,394	1-2
Facilities Operations	138,000	148,737	current
Consultant/Professional Services	110,000	4,008	1-2
Departmental Services	240,897	221,302	current
Consolidated Data Centers (Teale)	572,639	233,944	current
Data Processing	90,763	143,817	1-2
Central Administrative Services	107,248	107,281	current
Major Equipment	71,500	55,367	1-2
Minor Equipment	116,800	244,774	1-2
DOI-Investigations	<u>0</u>	<u>135</u>	current
TOTAL OPERATING EXPENSES & EQUIPMENT	1,569,632	1,215,108	
DISTRIBUTED COSTS	(1,992)	(1,494)	
TOTAL BUDGET/EXPENDITURES	3,078,465	2,540,893	

MEDICAL BOARD OF CALIFORNIA
PROBATION MONITORING
BUDGET REPORT
JULY 1, 2007 - MAY 31, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,473,940	1,522,125	current
Staff Benefits	<u>646,208</u>	<u>563,999</u>	current
TOTAL PERSONAL SERVICES	2,120,148	2,086,124	
OPERATING EXPENSES & EQUIPMENT			
General Expense/Fingerprint Reports	30,500	9,251	1-2
Printing	7,500	545	1-2
Communications	31,993	17,884	1-2
Postage	3,191	37	1-2
Insurance	6,079	2,064	current
Travel In-State	51,785	33,545	1-2
Training	4,500	810	1-2
Facilities Operation	41,000	26,494	current
Departmental Services	215,116	199,170	current
Data Processing	500	70	1-2
Central/Administrative Services	95,770	95,800	current
Evidence/Witness Fees	64,568	34,311	1-2
DOI-Investigations	0	123	current
Major Equipment	32,000	33,829	1-2
Vehicle Operations/Other Items	45,000	53,364	1-2
Minor Equipment	<u>0,000</u>	<u>3,672</u>	
TOTAL OPERATING EXPENSES & EQUIPMENT	629,502	510,969	
TOTAL BUDGET/EXPENDITURES	2,749,650	2,597,093	
Unscheduled Reimbursements*		<u>(1,029,185)</u>	
		1,567,908	

*no authority to spend

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