

**MEDICAL BOARD OF CALIFORNIA**

DIVERSION PROGRAM
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Agenda Item 3D

Date: April 10, 2007

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

From: Frank Valine *Frank A. 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) 2005/2006.

Attachment #2 details the Program's budget for FY 2006/2007 including expenditures through June 30, 2006. The Program's budget for FY 2006/2007 is \$1,747,180. Expenditures from July 1, 2006 through February 28, 2007 are \$891,434. As requested by the Diversion Committee, this is 51% of the 2006/2007 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 March 2007 totaled: \$ 39,356.68

Per diem for DEC members from December 2006 through March 2007 totaled: \$ 12,000

Please let me know if you have any questions.

Attachments

	FY 05/06 BUDGET	EXPENDITURES/ ENCUMBRANCES
PERSONAL SERVICES		
Salaries & Wages	614,996	616,511
Staff Benefits	<u>265,428</u>	<u>189,788</u>
TOTAL PERSONAL SERVICES	880,424	806,299
OPERATING EXPENSES & EQUIPMENT		
General Expense/Minor Equipment	25,000	27,259
Printing	4,000	5,695
Communications	21,276	13,470
Postage	4,255	1,639
Insurance	1,400	1,400
Travel In-State	64,000	72,379
Travel Out-of-State	0	1,756
Training	3,418	1,886
Facilities Operation	28,000	27,578
Consultant & Prof Services	0	703
Departmental Services	98,566	94,961
DP Maint/Supplies	500	0
Central Administrative Services	36,813	36,813
Other Items of Expense/		
Vehicle Operations	8,000	11,175
Major Equipment	13,000	41,302
Minor Equipment	<u>0</u>	<u>3,534</u>
TOTAL OPERATING EXPENSES & EQUIPMENT	308,228	341,550
TOTAL BUDGET/EXPENDITURES	1,188,652	1,147,849

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MEDICAL BOARD OF CALIFORNIA
DIVERSION PROGRAM
BUDGET REPORT
JULY 1, 2006 - FEBRUARY 28, 2007

	FY 06/07 BUDGET	EXPEND/ ENCUMB YR-TO-DATE	PERCENT OF BUDGET EXP/ENCUMB	LAG TIME (MONTHS)
PERSONAL SERVICES				
Salaries & Wages	701,095	457,661	65.3	current
Staff Benefits	<u>292,521</u>	<u>171,881</u>	58.8	current
TOTAL PERSONAL SERVICES	993,616	629,542	63.4	
OPERATING EXPENSES & EQUIPMENT				
General Expense	40,921	11,041	27.0	1-2
Printing	10,000	5,294	52.9	1-2
Communications	21,276	8,635	40.6	1-2
Postage	5,255	1,171	22.3	1-2
Insurance	1,582	1,130	71.4	current
Travel In-State	72,055	37,953	52.7	1-2
Travel Out-of-State	0	0		current
Training	4,418	1,554	35.2	1-2
Facilities Operation	32,000	28,335	88.5	current
Consultant/Professional Services	300,000	0	0.0	current
Departmental Services	135,782	89,580	66.0	current
DP Maint/Supplies	2,500	0	0.0	1-2
Central Administrative Services	48,025	36,019	75.0	current
Major Equipment	56,750	32,014	56.4	current
Vehicle Operations	11,000	7,706	70.1	1-2
Minor Equipment	<u>12,000</u>	<u>1,460</u>	12.2	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	753,564	261,892	34.8	
TOTAL BUDGET/EXPENDITURES	1,747,180	891,434	51.0	

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3/26/2007