

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

MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

|                     | EXEC      | ENFORCE    | LICENSING | ADMIN<br>SERVICES | DIVERSION | INFO<br>SYSTEMS | PROBATION<br>MONITORING | BOARD<br>TOTAL |
|---------------------|-----------|------------|-----------|-------------------|-----------|-----------------|-------------------------|----------------|
| <b>FY 03/04</b>     |           |            |           |                   |           |                 |                         |                |
| \$ Budgeted         | 1,577,000 | 26,305,000 | 3,322,000 | 1,742,000         | 1,057,000 | 2,572,000       | 1,895,000               | 38,470,000     |
| \$ Spent*           | 1,372,000 | 25,799,000 | 3,231,000 | 1,788,000         | 1,029,000 | 2,228,000       | 1,031,000               | 36,478,000     |
| Positions           |           |            |           |                   |           |                 |                         |                |
| Authorized          | 8.0       | 143.6      | 37.2      | 20.0              | 11.0      | 15.0            | 18.0                    | 252.8          |
| <b>FY 04/05</b>     |           |            |           |                   |           |                 |                         |                |
| \$ 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          |
| <b>FY 05/06</b>     |           |            |           |                   |           |                 |                         |                |
| \$ 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          |
| <b>FY 06/07</b>     |           |            |           |                   |           |                 |                         |                |
| \$ Budgeted         | 1,534,000 | 34,293,000 | 3,949,000 | 3,089,000         | 1,747,000 | 2,857,000       | 2,591,000               | 50,060,000     |
| \$ Spent thru 2/28* | 945,000   | 20,553,000 | 2,392,000 | 2,221,000         | 891,000   | 1,704,000       | 836,000                 | 29,542,000 *   |
| Positions           |           |            |           |                   |           |                 |                         |                |
| Authorized          | 8.0       | 141.6      | 40.7      | 20.0              | 14.0      | 16.0            | 25.0                    | 265.3          |

\* net expenditures (includes unscheduled reimbursements)

**ENFORCEMENT/PROBATION RECEIPTS**

**MONTHLY PROFILE: JULY 2004 - MARCH 2007**

|                                      | Jul-04         | Aug-04         | Sep-04         | Oct-04         | Nov-04         | Dec-04         | Jan-05           | Feb-05           | Mar-05           | Apr-05           | May-05           | Jun-05           | FYTD<br>Total    |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Invest Cost Recovery                 | 102,644        | 60,947         | 101,408        | 126,230        | 71,547         | 72,447         | 94,496           | 80,686           | 52,192           | 75,178           | 77,229           | 103,835          | 1,018,839        |
| <i>Invest Cost Recovery Ordered*</i> | 143,820        | 65,468         | 62,808         | 148,632        | 15,716         | 102,255        | 120,647          | 90,516           | 116,579          | 157,344          | 115,315          | 55,645           | 1,194,745        |
| Criminal Cost Recovery               | 3,882          | 997            | 1,292          | 994            | 1,987          | 2,386          | 1,331            | 17,572           | 1,846            | 1,586            | 2,140            | 3,720            | 39,733           |
| Probation Monitoring                 | 14,369         | 11,545         | 33,461         | 26,811         | 110,127        | 73,194         | 230,128          | 185,859          | 30,603           | 74,102           | 19,035           | 29,392           | 838,626          |
| Exam                                 | 2,243          | 490            | 3,159          | 1,937          | 4,765          | 1,453          | 122              | 1,481            | 179              | 517              | 3,448            | 4,723            | 24,517           |
| Cite/Fine                            | 3,950          | 850            | 1,000          | 0              | 4,050          | 4,200          | 1,500            | 2,850            | 8,750            | 0                | 0                | 9,750            | 36,900           |
| <b>MONTHLY TOTAL</b>                 | <b>127,088</b> | <b>74,829</b>  | <b>140,320</b> | <b>155,972</b> | <b>192,476</b> | <b>153,680</b> | <b>327,577</b>   | <b>288,448</b>   | <b>93,570</b>    | <b>151,383</b>   | <b>101,852</b>   | <b>151,420</b>   | <b>1,958,615</b> |
| <b>FYTD TOTAL</b>                    | <b>127,088</b> | <b>201,917</b> | <b>342,237</b> | <b>498,209</b> | <b>690,685</b> | <b>844,365</b> | <b>1,171,942</b> | <b>1,460,390</b> | <b>1,553,960</b> | <b>1,705,343</b> | <b>1,807,195</b> | <b>1,958,615</b> |                  |
|                                      | 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<br>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           | 33,624           | 27,579           | 917,826          |
| 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           |
| <b>MONTHLY TOTAL</b>                 | <b>92,767</b>  | <b>122,899</b> | <b>60,786</b>  | <b>157,795</b> | <b>183,648</b> | <b>163,955</b> | <b>328,296</b>   | <b>288,788</b>   | <b>74,005</b>    | <b>96,911</b>    | <b>66,584</b>    | <b>50,738</b>    | <b>1,687,172</b> |
| <b>FYTD TOTAL</b>                    | <b>92,767</b>  | <b>215,666</b> | <b>276,452</b> | <b>434,247</b> | <b>617,895</b> | <b>781,850</b> | <b>1,110,146</b> | <b>1,398,934</b> | <b>1,472,939</b> | <b>1,569,850</b> | <b>1,636,434</b> | <b>1,687,172</b> |                  |
|                                      | 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<br>Total    |
| Invest Cost Recovery                 | 21,173         | 30,787         | 19,692         | 22,508         | 22,790         | 10,741         | 26,503           | 7,092            | 13,901           |                  |                  |                  | 175,187          |
| <i>Invest Cost Recovery Ordered*</i> | 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              |                  |                  |                  | 63,501           |
| Probation Monitoring                 | 28,503         | 30,868         | 8,857          | 14,327         | 123,405        | 112,580        | 335,375          | 155,028          | 33,346           |                  |                  |                  | 842,289          |
| Exam                                 | 4,456          | 5,843          | 3,093          | 1,065          | 2,440          | 1,561          | 7,215            | 1,505            | 3,858            |                  |                  |                  | 31,036           |
| Cite/Fine                            | 4,675          | 3,600          | 3,750          | 7,420          | 8,150          | 4,350          | 5,000            | 4,700            | 2,950            |                  |                  |                  | 44,595           |
| <b>MONTHLY TOTAL</b>                 | <b>59,257</b>  | <b>71,802</b>  | <b>93,363</b>  | <b>46,420</b>  | <b>157,625</b> | <b>129,605</b> | <b>375,306</b>   | <b>169,075</b>   | <b>54,155</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>1,156,608</b> |
| <b>FYTD TOTAL</b>                    | <b>59,257</b>  | <b>131,059</b> | <b>224,422</b> | <b>270,842</b> | <b>428,467</b> | <b>558,072</b> | <b>933,378</b>   | <b>1,102,453</b> | <b>1,156,608</b> | <b>1,156,608</b> | <b>1,156,608</b> | <b>1,156,608</b> |                  |

\*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**

## 0758 - Medical Board Analysis of Fund Condition

(Dollars in Thousands)

|   | <b>ACTUAL</b>    |                  |                  |
|---|------------------|------------------|------------------|
|   | <b>2005-06</b>   | <b>2006-07</b>   | <b>2007-08</b>   |
| <b>BEGINNING BALANCE</b>  | \$ 8,541         | \$ 12,128        | \$ 11,176        |
| Prior Year Adjustment   | \$ 150           | \$ -             | \$ -             |
| Adjusted Beginning Balance  | <u>\$ 8,691</u>  | <u>\$ 12,128</u> | <u>\$ 11,176</u> |
| <br><b>REVENUES AND TRANSFERS</b>   |                  |                  |                  |
| Revenues:   |                  |                  |                  |
| 125600 Other regulatory fees  | \$ 311           | \$ 363           | \$ 349           |
| 125700 Other regulatory licenses and permits  | \$ 5,143         | \$ 5,571         | \$ 5,571         |
| 125800 Renewal fees   | \$ 36,147        | \$ 41,637        | \$ 42,036        |
| 125800 "Revenue Neutral" Renewal fees   |                  | \$ 400           | \$ 800           |
| 125900 Delinquent fees  | \$ 79            | \$ 100           | \$ 92            |
| 141200 Sales of documents   | \$ -             | \$ -             | \$ -             |
| 142500 Miscellaneous services to the public   | \$ 32            | \$ 35            | \$ 35            |
| 150300 Income from surplus money investments  | \$ 566           | \$ 219           | \$ 193           |
| 160400 Sale of fixed assets   | \$ -             | \$ 5             | \$ 5             |
| 161000 Escheat of unclaimed checks and warrants   | \$ 13            | \$ -             | \$ -             |
| 161400 Miscellaneous revenues   | \$ 6             | \$ 3             | \$ 3             |
| 164300 Penalty assessments - Probation Monitoring   | \$ -             | \$ 800           | \$ 800           |
| Totals, Revenues  | <u>\$ 42,297</u> | <u>\$ 49,133</u> | <u>\$ 49,884</u> |
| <br>Transfers to Medically Underserved Account<br>T03040 per Chapter 1131, Statutes of 2002 | <br>\$ (1,150)   |                  |                  |
| Totals, Revenues and Transfers  | <u>\$ 41,147</u> | <u>\$ 49,133</u> | <u>\$ 49,884</u> |
| Total Resources   | <u>\$ 49,838</u> | <u>\$ 61,261</u> | <u>\$ 61,060</u> |
| <br><b>EXPENDITURES</b>   |                  |                  |                  |
| 0840 State Controller (State Operations)  |                  | \$ 25            | \$ 37            |
| 1110 Program Expenditures (State Operations)  | \$ 37,710        | \$ 50,060        | \$ 51,203        |
| Total Expenditures and Expenditure Adjustments  | <u>\$ 37,710</u> | <u>\$ 50,085</u> | <u>\$ 51,240</u> |
| <br><b>FUND BALANCE</b>   |                  |                  |                  |
| Reserve for economic uncertainties  | \$ 12,128        | \$ 11,176        | \$ 9,820         |
| <br><b>Months in Reserve</b>  | <br>2.9          | <br>2.6          | <br>2.3          |

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED.  
B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2008-09.

4/11/2007

**Medical Board of California**  
 FY 06/07  
 Budget Expenditure Report  
 (As of February 28, 2007)  
 (66.7% of fiscal year completed)

| OBJECT DESCRIPTION                        | BUDGET<br>ALLOTMENT | EXPENSES/<br>ENCUMB YTD<br>2/28/2007 | PERCENT OF<br>BUDGET<br>EXP/ENCUMB | FISCAL YEAR<br>EXPENDITURE<br>PROJECTIONS | UNENCUMB<br>BALANCE<br>6/30/07 |
|---|---------------------|--------------------------------------|------------------------------------|---|--------------------------------|
| <b>PERSONAL SERVICES</b>                  |                     |                                      |                                    |   |                                |
| Salary & Wages<br>(Staff & Exec Director) | 14,912,628          | 8,776,913                            | 58.9                               | 13,175,000                                | 1,737,628                      |
| DEC                                       | 24,000              | 15,800                               | 65.8                               | 34,000                                    | (10,000)                       |
| Board Members                             | 31,500              | 13,400                               | 42.5                               | 30,000                                    | 1,500                          |
| Phy Fitness Incentive Pay                 | 29,623              | 17,680                               | 59.7                               | 36,000                                    | (6,377)                        |
| Temp Help                                 | 1,144,410           | 724,744                              | 63.3                               | 1,200,000                                 | (55,590)                       |
| Overtime                                  | 12,143              | 24,584                               | 202.5                              | 50,000                                    | (37,857)                       |
| Staff Benefits                            | 6,191,598           | 3,759,972                            | 60.7                               | 5,401,000                                 | 790,598                        |
| Salary Savings                            | (1,006,512)         |                                      |                                    |   | (1,006,512)                    |
| <b>TOTALS, PERS SERVICES</b>              | <b>21,339,390</b>   | <b>13,333,093</b>                    | <b>62.5</b>                        | <b>19,926,000</b>                         | <b>1,413,390</b>               |
| <b>OPERATING EXP &amp; EQUIP</b>          |                     |                                      |                                    |   |                                |
| General Expense                           | 732,769             | 205,385                              | 28.0                               | 500,000                                   | 232,769                        |
| Minor Equipment                           | 164,300             | 190,723                              | 116.1                              | 300,000                                   | (135,700)                      |
| Fingerprint Reports                       | 373,448             | 211,638                              | 56.7                               | 385,000                                   | (11,552)                       |
| Printing                                  | 777,587             | 307,479                              | 39.5                               | 450,000                                   | 327,587                        |
| Communications                            | 528,698             | 177,860                              | 33.6                               | 350,000                                   | 178,698                        |
| Postage                                   | 413,084             | 191,372                              | 46.3                               | 350,000                                   | 63,084                         |
| Insurance                                 | 35,277              | 25,900                               | 73.4                               | 25,900                                    | 9,377                          |
| Travel In-State                           | 390,383             | 157,372                              | 40.3                               | 300,000                                   | 90,383                         |
| Travel Out-of-State                       | 3,600               | 1,998                                | 55.5                               | 3,600                                     | 0                              |
| Training                                  | 58,469              | 36,039                               | 61.6                               | 50,000                                    | 8,469                          |
| Facilities Operation (Rent)               | 3,002,789           | 2,827,958                            | 94.2                               | 3,000,000                                 | 2,789                          |
| Consult/Prof Services                     | 1,191,310           | 897,422                              | 75.3                               | 1,000,000                                 | 191,310                        |
| Departmental Prorata                      | 3,890,812           | 2,595,817                            | 66.7                               | 3,890,812                                 | 0                              |
| Consolidated Data Ctr (Teale)             | 532,215             | 154,059                              | 28.9                               | 300,000                                   | 232,215                        |
| Data Processing                           | 98,762              | 58,785                               | 59.5                               | 300,000                                   | (201,238)                      |
| Central Admin Svcs (Statewide Prorata)    | 1,376,086           | 1,032,065                            | 75.0                               | 1,376,086                                 | 0                              |
| Attorney General Services                 | 12,419,270          | 7,156,359                            | 57.6                               | 12,419,270                                | 0                              |
| Office of Administrative Hearings         | 1,551,595           | 770,096                              | 49.6                               | 1,100,000                                 | 451,595                        |
| Court Reporter Services                   | 125,000             | 42,384                               | 33.9                               | 125,000                                   | 0                              |
| Evidence/Witness                          | 1,557,983           | 640,266                              | 41.1                               | 1,350,000                                 | 207,983                        |
| Major Equipment                           | 369,000             | 219,822                              | 59.6                               | 250,000                                   | 119,000                        |
| Vehicle Operation/Other Items             | 225,261             | 184,192                              | 81.8                               | 275,000                                   | (49,739)                       |
| Memorandum of Costs/Tort Payments         | 0                   | 12,517                               |                                    | 12,517                                    | (12,517)                       |
| <b>TOTALS, OE&amp;E</b>                   | <b>29,817,698</b>   | <b>18,097,508</b>                    | <b>60.7</b>                        | <b>28,113,185</b>                         | <b>1,704,513</b>               |
| <b>TOTALS, EXPENDITURES</b>               | <b>51,157,088</b>   | <b>31,430,601</b>                    | <b>61.4</b>                        | <b>48,039,185</b>                         | <b>3,117,903</b>               |
| <b>Scheduled Reimbursements</b>           | <b>(384,000)</b>    | <b>(253,922)</b>                     | <b>66.1</b>                        | <b>(384,000)</b>                          | <b>0</b>                       |
| <b>Distributed Costs</b>                  | <b>(713,000)</b>    | <b>(443,076)</b>                     | <b>62.1</b>                        | <b>(713,000)</b>                          | <b>0</b>                       |
| <b>NET TOTAL, EXPENDITURES</b>            | <b>50,060,088</b>   | <b>30,733,603</b>                    | <b>61.4</b>                        | <b>46,942,185</b>                         | <b>3,117,903</b>               |
| <b>Unscheduled Reimbursements</b>         |                     | <b>(1,191,442)</b>                   |                                    | <b>(1,550,000)</b>                        |                                |
|   |                     | <b>29,542,161</b>                    |                                    | <b>45,392,185</b>                         |                                |

**Medical Board of California**  
**Board Members' Expense Report**  
**July 1, 2006 - February 28, 2007**

|                    | <i>Per Diem \$</i> |              |              | <i>TOTAL</i> | <i>Travel</i>    | <i>Total</i>     | <i>Total</i>     |
|--------------------|--------------------|--------------|--------------|--------------|------------------|------------------|------------------|
|                    | <i>DEC</i>         | <i>JAN</i>   | <i>FEB</i>   |              | <i>Expenses*</i> | <i>Dec-Feb</i>   | <i>FYTD</i>      |
| <b>DMQ</b>         |                    |              |              |              |                  |                  |                  |
| Mr. Alexander      | 200                | 600          | 500          | 1,300        | 982.63           | 2,282.63         | 7,789.79         |
| Dr. Aristeiguieta  | 0                  | 0            | 0            | 0            | 1,142.74         | 1,142.74         | 1,681.47         |
| Dr. Breall         | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 628.00           |
| Dr. Campisi        | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 366.80           |
| Dr. Chin           | 200                | 300          | 300          | 800          | 0.00             | 800.00           | 1,398.86         |
| Dr. Corday         | 300                | 400          | 0            | 700          | 0.00             | 700.00           | 2,663.15         |
| Dr. Duruisseau     | 100                | 100          | 200          | 400          | 602.71           | 1,002.71         | 3,551.75         |
| Dr. Greenberg      | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 760.80           |
| Dr. Low            | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 0.00             |
| Dr. Moran          | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 400.00           |
| Dr. Moy            | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 0.00             |
| Ms. Rice           | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 200.00           |
| Dr. Salomonson     | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 0.00             |
| Dr. Wender         | 0                  | 0            | 300          | 300          | 69.10            | 369.10           | 1,256.97         |
| Ms. Yaroslavsky    | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 0.00             |
| Mr. Zerunyan       | 900                | 800          | 700          | 2,400        | 787.18           | 3,187.18         | 3,787.18         |
| <b>SUB TOTAL</b>   | <b>1,700</b>       | <b>2,200</b> | <b>2,000</b> | <b>5,900</b> | <b>3,584.36</b>  | <b>6,297.18</b>  | <b>24,484.77</b> |
| <hr/>              |                    |              |              |              |                  |                  |                  |
| <b>LICENSING</b>   |                    |              |              |              |                  |                  |                  |
| Dr. Bolton         | 300                | 200          | 0            | 500          | 0.00             | 500.00           | 2,392.62         |
| Ms. Chang          | 0                  | 0            | 0            | 0            | 0.00             | 0.00             | 0.00             |
| Dr. Fantozzi       | 0                  | 700          | 400          | 1,100        | 1,421.23         | 2,521.23         | 9,656.48         |
| Dr. Gitnick        | 0                  | 0            | 0            | 0            | 765.28           | 765.28           | 1,197.78         |
| Dr. Gregg          | 0                  | 200          | 400          | 600          | 525.55           | 1,125.55         | 3,054.02         |
| Dr. Karlan         | 0                  | 200          | 200          | 400          | 81.96            | 481.96           | 2,154.06         |
| <b>SUB TOTAL</b>   | <b>300</b>         | <b>1,300</b> | <b>1,000</b> | <b>2,600</b> | <b>2,794.02</b>  | <b>5,394.02</b>  | <b>18,454.96</b> |
| <b>BOARD TOTAL</b> | <b>2,000</b>       | <b>3,500</b> | <b>3,000</b> | <b>8,500</b> | <b>6,378.38</b>  | <b>11,691.20</b> | <b>42,939.73</b> |

\*includes claims paid/submitted through March 30, 2007

Board Members Expense Report.xls  
Date: April 3, 2007

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

|   | FY 06/07<br>BUDGET | EXPENDITURES/<br>ENCUMBRANCES<br>YR-TO-DATE | LAG<br>(MONTHS) |
|---|--------------------|---|-----------------|
| <b>PERSONAL SERVICES</b>                            |                    |   |                 |
| Salaries & Wages                                    | 557,805            | 361,174                                     | current         |
| Staff Benefits                                      | <u>227,003</u>     | <u>118,998</u>                              | current         |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>784,808</b>     | <b>480,172</b>                              |                 |
| <b>OPERATING EXPENSE &amp; EQUIPMENT</b>            |                    |   |                 |
| General Expense 1/                                  | 70,000             | 30,930                                      | 1-2             |
| Printing  | 175,000            | 114,570                                     | 1-2             |
| Communications                                      | 24,467             | 5,610                                       | 1-2             |
| Postage   | 150,000            | 82,531                                      | 1-2             |
| Travel In-State                                     | 89,180             | 41,559                                      | 1-2             |
| Travel Out-of-State                                 | 0                  | 0   | current         |
| Training  | 5,000              | 199   | 1-2             |
| Facilities Operations 2/                            | 65,000             | 58,748                                      | current         |
| Consultant & Professional Services                  | 2,000              | 20,502                                      | 1-2             |
| Attorney General                                    | 5,000              | 0   | 1-2             |
| Departmental Services 3/                            | 119,058            | 78,533                                      | current         |
| Data Processing                                     | 2,000              | 289   | 1-2             |
| Central Administrative Services 4/                  | 42,108             | 31,581                                      | current         |
| Minor Equipment                                     | <u>0</u>           | <u>142</u>                                  | 1-2             |
| <b>TOTAL OPERATING EXPENSES &amp;<br/>EQUIPMENT</b> | <b>748,813</b>     | <b>465,194</b>                              |                 |
| <b>TOTAL BUDGET/EXPENDITURES</b>                    | <b>1,533,621</b>   | <b>945,366</b>                              |                 |

See footnotes on next page

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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/ Communications and Education 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, 2006 - FEBRUARY 28, 2007

|  | FY 06/07<br>BUDGET | EXPENDITURES/<br>ENCUMBRANCES<br>YR-TO-DATE | LAG<br>TIME<br>(MONTHS) |
|--|--------------------|---|-------------------------|
| <b>PERSONAL SERVICES</b>                                 |                    |   |                         |
| Salaries & Wages   | 8,723,881          | 5,350,477                                   | current                 |
| Staff Benefits   | <u>3,416,074</u>   | <u>2,112,711</u>                            | current                 |
| <b>TOTAL PERSONAL SERVICES</b>                           | <b>12,139,955</b>  | <b>7,463,188</b>                            |                         |
| <b>OPERATING EXPENSE &amp; EQUIPMENT</b>                 |                    |   |                         |
| General Expense/Fingerprint Reports                      | 255,604            | 64,939                                      | 1-2                     |
| Printing   | 495,087            | 93,974                                      | 1-2                     |
| Communications   | 289,539            | 105,627                                     | 1-2                     |
| Postage  | 100,806            | 47,694                                      | 1-2                     |
| Insurance  | 27,819             | 18,984                                      | current                 |
| Travel In-State  | 122,358            | 43,654                                      | 1-2                     |
| Travel Out-of-State                                      | 1,500              | 1,998                                       | current                 |
| Training   | 19,806             | 12,694                                      | 1-2                     |
| Facilities Operations                                    | 1,622,789          | 1,440,630                                   | current                 |
| Consultant/Professional Services                         | 450,000            | 545,823                                     | 1-2                     |
| Departmental Services                                    | 2,665,505          | 1,790,907                                   | current                 |
| Data Processing  | 15,000             | 5,194                                       | 1-2                     |
| Central Administrative Services                          | 942,619            | 706,964                                     | current                 |
| Attorney General 1/<br>OAH                               | 12,224,270         | 7,072,276                                   | current                 |
|  | 1,551,595          | 770,096                                     | 1                       |
| Evidence/Witness Fees                                    | 1,482,651          | 606,416                                     | 1-2                     |
| Court Reporter Services                                  | 125,000            | 42,384                                      | 1-2                     |
| Major Equipment  | 223,500            | 157,763                                     | 1-2                     |
| Other Items of Expense (Law Enf.<br>Materials/Lab, etc.) | 67                 | 38,147                                      | 1-2                     |
| Vehicle Operations                                       | 167,194            | 113,027                                     | 1-2                     |
| Minor Equipment  | 0                  | 20,501                                      | 1-2                     |
| Memorandum of Costs/Tort Payments                        | <u>0</u>           | <u>12,517</u>                               | current                 |
| <b>TOTAL OPERATING EXPENSES &amp;<br/>EQUIPMENT</b>      | <b>22,782,709</b>  | <b>13,712,209</b>                           |                         |
| <b>DISTRIBUTED COSTS</b>                                 | <b>(629,461)</b>   | <b>(401,307)</b>                            |                         |
| <b>TOTAL BUDGET/EXPENDITURES</b>                         | <b>34,293,203</b>  | <b>20,774,090</b>                           |                         |
| Unscheduled Reimbursements                               |                    | <u>(220,744)</u>                            |                         |
|  |                    | <u>20,553,346</u>                           |                         |

1/See next page for monthly billing detail

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MEDICAL BOARD OF CALIFORNIA  
 ATTORNEY GENERAL EXPENDITURES - FY 06/07  
 DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)  
 page 1 of 2

|           |                          | <u>Number of Hours</u> | <u>Rate</u> | <u>Amount</u>     |
|-----------|--------------------------|------------------------|-------------|-------------------|
| July      | Attorney Services        | 4,711.25               | 158.00      | 744,377.50        |
|           | Legal Assistant Services | 225.00                 | 101.00      | 22,725.00         |
|           | Auditor/Analyst Services | 1.50                   | 63.00       | 94.50             |
|           | Cost of Suit             |                        |             | 651.40            |
|           |                          |                        |             | <u>767,848.40</u> |
| August    | Attorney Services        | 5,706.00               | 158.00      | 901,548.00        |
|           | Legal Assistant Services | 220.25                 | 101.00      | 22,245.25         |
|           | Auditor/Analyst Services | 3.50                   | 63.00       | 220.50            |
|           | Cost of Suit             |                        |             | 1,480.89          |
|           |                          |                        |             | <u>925,494.64</u> |
| September | Attorney Services        | 5,178.00               | 158.00      | 818,124.00        |
|           | Legal Assistant Services | 269.25                 | 101.00      | 27,194.25         |
|           | Auditor/Analyst Services | 1.00                   | 63.00       | 63.00             |
|           | Cost of Suit             |                        |             | 5,486.10          |
|           |                          |                        |             | <u>850,867.35</u> |
| October   | Attorney Services        | 5,433.50               | 158.00      | 858,493.00        |
|           | Legal Assistant Services | 291.75                 | 101.00      | 29,466.75         |
|           | Auditor/Analyst Services |                        | 63.00       | 0.00              |
|           | Cost of Suit             |                        |             | 5,050.15          |
|           |                          |                        |             | <u>893,009.90</u> |
| November  | Attorney Services        | 5,573.50               | 158.00      | 880,613.00        |
|           | Legal Assistant Services | 217.25                 | 101.00      | 21,942.25         |
|           | Auditor/Analyst          | 0.50                   | 63.00       | 31.50             |
|           | Cost of Suit             |                        |             | 2,041.59          |
|           |                          |                        |             | <u>904,628.34</u> |
| December  | Attorney Services        | 5,156.50               | 158.00      | 814,727.00        |
|           | Legal Assistant Services | 170.75                 | 101.00      | 17,245.75         |
|           | Auditor/Analyst          | 1.00                   | 63.00       | 63.00             |
|           | Cost of Suit             |                        |             | 5,365.91          |
|           |                          |                        |             | <u>837,401.66</u> |

**Enforcement AG Expenditures July - December = 5,179,250.29**

Revised 3/22/07

MEDICAL BOARD OF CALIFORNIA  
 ATTORNEY GENERAL EXPENDITURES - FY 06/07  
 DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)  
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|          |                          |          |        |                     |
|----------|--------------------------|----------|--------|---------------------|
| January  | Attorney Services        | 6,320.25 | 158.00 | 998,599.50          |
|          | Legal Assistant Services | 241.25   | 101.00 | 24,366.25           |
|          | Auditor/Analyst          | 0.50     | 63.00  | 31.50               |
|          | Cost of Suit             |          |        | 8,925.86            |
|          |                          |          |        | <u>1,031,923.11</u> |
| February | Attorney Services        | 5,303.75 | 158.00 | 837,992.50          |
|          | Legal Assistant Services | 227.25   | 101.00 | 22,952.25           |
|          | Auditor/Analyst          | 2.50     | 63.00  | 157.50              |
|          | Cost of Suit             |          |        |                     |
|          |                          |          |        | <u>861,102.25</u>   |
| March    | Attorney Services        |          | 158.00 | 0.00                |
|          | Legal Assistant Services |          | 101.00 | 0.00                |
|          | Auditor/Analyst Services |          | 63.00  | 0.00                |
|          | Cost of Suit             |          |        |                     |
|          |                          |          |        | <u>0.00</u>         |
| April    | Attorney Services        |          | 158.00 | 0.00                |
|          | Legal Assistant Services |          | 101.00 | 0.00                |
|          | Auditor/Analyst Services |          | 63.00  | 0.00                |
|          | Cost of Suit             |          |        |                     |
|          |                          |          |        | <u>0.00</u>         |
| May      | Attorney Services        |          | 158.00 | 0.00                |
|          | Legal Assistant Services |          | 101.00 | 0.00                |
|          | Auditor/Analyst Services |          | 63.00  | 0.00                |
|          | Cost of Suit             |          |        |                     |
|          |                          |          |        | <u>0.00</u>         |
| June     | Attorney Services        |          | 158.00 | 0.00                |
|          | Legal Assistant Services |          | 101.00 | 0.00                |
|          | Auditor/Analyst Services |          | 63.00  | 0.00                |
|          | Cost of Suit             |          |        |                     |
|          |                          |          |        | <u>0.00</u>         |

06/07 FYTD Total = 7,072,275.65

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

|   | FY 06/07<br>BUDGET | EXPENDITURES/<br>ENCUMBRANCES<br>YR-TO-DATE | LAG<br>TIME<br>(MONTHS) |
|---|--------------------|---|-------------------------|
| <b>PERSONAL SERVICES</b>                            |                    |   |                         |
| Salaries & Wages                                    | 1,805,723          | 1,145,778                                   | current                 |
| Staff Benefits                                      | <u>778,445</u>     | <u>483,317</u>                              | current                 |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>2,584,168</b>   | <b>1,629,095</b>                            |                         |
| <b>OPERATING EXPENSES &amp; EQUIPMENT</b>           |                    |   |                         |
| General Expense                                     | 43,960             | 9,047                                       | 1-2                     |
| Fingerprint Reports*                                | 369,948            | 209,336                                     | current                 |
| Printing  | 50,000             | 78,712                                      | 1-2                     |
| Communications                                      | 68,724             | 26,370                                      | 1-2                     |
| Postage   | 137,446            | 59,220                                      | 1-2                     |
| Travel In-State                                     | 16,312             | 9,115                                       | 1-2                     |
| Travel Out-of-State                                 | 2,100              | 0   | 1-2                     |
| Training  | 4,000              | 0   | 1-2                     |
| Facilities Operation                                | 162,000            | 162,685                                     | current                 |
| Consult/Professional Services                       | 266,000            | 223,397                                     | 1-2                     |
| Departmental Services                               | 306,898            | 199,903                                     | current                 |
| Data Processing                                     | 2,000              | 2,100                                       | 1-2                     |
| Central Administrative Services                     | 108,573            | 81,430                                      | current                 |
| Attorney General                                    | 190,000            | 84,083                                      | current                 |
| Evidence/Witness Fees                               | 10,764             | 359   | 1-2                     |
| Major Equipment                                     | 40,000             | 19,526                                      | 1-2                     |
| Minor Equipment                                     | <u>0</u>           | <u>2,278</u>                                | 1-2                     |
| <b>TOTAL OPERATING EXPENSES &amp;<br/>EQUIPMENT</b> | <b>1,778,725</b>   | <b>1,167,561</b>                            |                         |
| <b>SCHEDULED REIMBURSEMENTS</b>                     | <b>(384,000)</b>   | <b>(253,922)</b>                            |                         |
| <b>DISTRIBUTED COSTS</b>                            | <b>(29,642)</b>    | <b>(14,820)</b>                             |                         |
| <b>TOTAL BUDGET/EXPENDITURES</b>                    | <b>3,949,251</b>   | <b>2,527,914</b>                            |                         |
| Unscheduled Reimbursements                          |                    | <u>(136,329)</u>                            |                         |
|   |                    | <u>2,391,585</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, 2006 - FEBRUARY 28, 2007

|   | FY 06/07<br>BUDGET | EXPENDITURES/<br>ENCUMBRANCES<br>YR-TO-DATE | LAG<br>(MONTHS) |
|---|--------------------|---|-----------------|
| <b>PERSONAL SERVICES</b>                            |                    |   |                 |
| Salaries & Wages                                    | 963,199            | 646,558                                     | current         |
| Staff Benefits                                      | <u>416,442</u>     | <u>266,925</u>                              | current         |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>1,379,641</b>   | <b>913,483</b>                              |                 |
| <b>OPERATING EXPENSE &amp; EQUIPMENT</b>            |                    |   |                 |
| General Expense                                     | 257,884            | 66,975                                      | 1-2             |
| Printing  | 25,000             | 12,184                                      | 1-2             |
| Communications                                      | 74,886             | 10,459                                      | 1-2             |
| Postage   | 11,131             | 369   | 1-2             |
| Travel In-State                                     | 17,251             | 7,083                                       | 1-2             |
| Training  | 3,000              | 0   | 1-2             |
| Facilities Operations                               | 931,000            | 988,076                                     | current         |
| Consultant & Professional Services                  | 77,000             | 1,500                                       | 1-2             |
| Departmental Services                               | 240,049            | 163,346                                     | current         |
| Data Processing                                     | 2,000              | 0   | 1-2             |
| Central Administrative Services                     | 84,905             | 63,679                                      | current         |
| Vehicle Operations/Insurance/Other                  | 2,226              | 519   | 1-2             |
| Major Equipment                                     | 30,000             | 10,517                                      | 1-2             |
| Minor Equipment                                     | <u>0</u>           | <u>6,230</u>                                | 1-2             |
| <b>TOTAL OPERATING EXPENSES &amp;<br/>EQUIPMENT</b> | <b>1,756,332</b>   | <b>1,330,937</b>                            |                 |
| <b>DISTRIBUTED COSTS</b>                            | <b>(46,979)</b>    | <b>(23,490)</b>                             |                 |
| <b>TOTAL BUDGET/EXPENDITURES</b>                    | <b>3,088,994</b>   | <b>2,220,930</b>                            |                 |

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

|   | FY 06/07<br>BUDGET | EXPEND/<br>ENCUMB<br>YR-TO-DATE | PERCENT OF<br>BUDGET<br>EXP/ENCUMB | LAG<br>TIME<br>(MONTHS) |
|---|--------------------|---------------------------------|------------------------------------|-------------------------|
| <b>PERSONAL SERVICES</b>                            |                    |                                 |                                    |                         |
| Salaries & Wages                                    | 701,095            | 457,661                         | 65.3                               | current                 |
| Staff Benefits                                      | <u>292,521</u>     | <u>171,881</u>                  | 58.8                               | current                 |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>993,616</b>     | <b>629,542</b>                  | <b>63.4</b>                        |                         |
| <b>OPERATING EXPENSES &amp; EQUIPMENT</b>           |                    |                                 |                                    |                         |
| 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                     |
| <b>TOTAL OPERATING EXPENSES &amp;<br/>EQUIPMENT</b> | <b>753,564</b>     | <b>261,892</b>                  | <b>34.8</b>                        |                         |
| <b>TOTAL BUDGET/EXPENDITURES</b>                    | <b>1,747,180</b>   | <b>891,434</b>                  | <b>51.0</b>                        |                         |

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

|   | FY 06/07<br>BUDGET | EXPENDITURES/<br>ENCUMBRANCES<br>YR-TO-DATE | LAG<br>TIME<br>(MONTHS) |
|---|--------------------|---|-------------------------|
| <b>PERSONAL SERVICES</b>                            |                    |   |                         |
| Salaries & Wages                                    | 982,457            | 643,890                                     | current                 |
| Staff Benefits                                      | <u>451,093</u>     | <u>240,448</u>                              | current                 |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>1,433,550</b>   | <b>884,338</b>                              |                         |
| <b>OPERATING EXPENSE &amp; EQUIPMENT</b>            |                    |   |                         |
| General Expense                                     | 37,900             | 13,748                                      | 1-2                     |
| Printing  | 15,000             | 1,928                                       | 1-2                     |
| Communications                                      | 20,020             | 9,524                                       | 1-2                     |
| Postage   | 5,255              | 346   | 1-2                     |
| Travel In-State                                     | 21,441             | 3,901                                       | 1-2                     |
| Training  | 17,745             | 4,117                                       | 1-2                     |
| Facilities Operations                               | 149,000            | 118,266                                     | current                 |
| Consultant/Professional Services                    | 96,310             | 106,200                                     | 1-2                     |
| Departmental Services                               | 222,086            | 144,240                                     | current                 |
| Consolidated Data Centers (Teale)                   | 532,215            | 154,059                                     | current                 |
| Data Processing                                     | 74,762             | 51,201                                      | 1-2                     |
| Central Administrative Services                     | 78,575             | 58,931                                      | current                 |
| Major Equipment                                     | 7,500              | 0   | 1-2                     |
| Minor Equipment                                     | <u>152,300</u>     | <u>156,421</u>                              | 1-2                     |
| <b>TOTAL OPERATING EXPENSES &amp;<br/>EQUIPMENT</b> | <b>1,430,109</b>   | <b>822,882</b>                              |                         |
| <b>DISTRIBUTED COSTS</b>                            | <b>(6,918)</b>     | <b>(3,458)</b>                              |                         |
| <b>TOTAL BUDGET/EXPENDITURES</b>                    | <b>2,856,741</b>   | <b>1,703,762</b>                            |                         |

MEDICAL BOARD OF CALIFORNIA  
 PROBATION MONITORING  
 BUDGET REPORT  
 JULY 1, 2006 - FEBRUARY 28, 2007

|   | FY 06/07<br>BUDGET | EXPENDITURES/<br>ENCUMBRANCES<br>YR-TO-DATE | LAG<br>TIME<br>(MONTHS) |
|---|--------------------|---|-------------------------|
| <b>PERSONAL SERVICES</b>                            |                    |   |                         |
| Salaries & Wages                                    | 1,413,631          | 967,581                                     | current                 |
| Staff Benefits                                      | <u>610,020</u>     | <u>365,692</u>                              | current                 |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>2,023,651</b>   | <b>1,333,273</b>                            |                         |
| <b>OPERATING EXPENSES &amp; EQUIPMENT</b>           |                    |   |                         |
| General Expense                                     | 30,000             | 11,005                                      | 1-2                     |
| Printing  | 7,500              | 817   | 1-2                     |
| Communications                                      | 29,786             | 11,636                                      | 1-2                     |
| Postage   | 3,191              | 42  | 1-2                     |
| Insurance   | 5,650              | 5,424                                       | current                 |
| Travel In-State                                     | 51,785             | 14,105                                      | 1-2                     |
| Training  | 4,500              | 17,475                                      | 1-2                     |
| Facilities Operation                                | 41,000             | 31,218                                      | current                 |
| Departmental Services                               | 201,434            | 129,308                                     | current                 |
| Data Processing                                     | 500                | 0   | 1-2                     |
| Central/Administrative Services                     | 71,281             | 53,461                                      | current                 |
| Evidence/Witness Fees                               | 64,568             | 33,492                                      | 1-2                     |
| Major Equipment                                     | 11,250             | 0   | 1-2                     |
| Minor Equipment                                     | 0                  | 3,690                                       | 1-2                     |
| Vehicle Operations/Other Items                      | <u>45,000</u>      | <u>25,155</u>                               | 1-2                     |
| <b>TOTAL OPERATING EXPENSES &amp;<br/>EQUIPMENT</b> | <b>567,445</b>     | <b>336,828</b>                              |                         |
| <b>TOTAL BUDGET/EXPENDITURES</b>                    | <b>2,591,096</b>   | <b>1,670,101</b>                            |                         |
| Unscheduled Reimbursements*                         |                    | <u>(834,369)</u>                            |                         |
|   |                    | <u>835,732</u>                              |                         |

-----  
 \*no authority to spend

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