

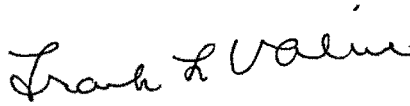
**MEDICAL BOARD OF CALIFORNIA**

DIVERSION PROGRAM
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**AGENDA ITEM 9E**

Date: July 16, 2007

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

From: Frank 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. The Program's budget for FY 2006/2007 is \$1,747,180. Expenditures from July 1, 2006 through May 31, 2007 are \$1,247,355. As requested by the Diversion Committee, this is 71% 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 June 2007 totaled: \$ 59,148.61

Per diem for DEC members from April 2007 through June 2007 totaled: \$ 6,200

Please let me know if you have any questions.

Attachment

MEDICAL BOARD OF CALIFORNIA
 DIVERSION PROGRAM
 BUDGET REPORT
 JULY 1, 2006 - MAY 31, 2007

	FY 06/07 BUDGET	EXPEND/ ENCUMB YR-TO-DATE	PERCENT OF BUDGET EXP/ENCUMB	LAG TIME (MONTHS)
PERSONAL SERVICES				
Salaries & Wages	701,095	658,414	93.9	current
Staff Benefits	<u>292,521</u>	<u>237,457</u>	81.2	current
TOTAL PERSONAL SERVICES	993,616	895,871	90.2	
OPERATING EXPENSES & EQUIPMENT				
General Expense	40,921	22,074	53.9	1-2
Printing	10,000	5,282	52.8	1-2
Communications	21,276	12,186	57.3	1-2
Postage	5,255	1,673	31.8	1-2
Insurance	1,582	1,130	71.4	current
Travel In-State	72,055	59,220	82.2	1-2
Travel Out-of-State	0	0		current
Training	4,418	3,544	80.2	1-2
Facilities Operation	32,000	28,342	88.6	current
Consultant/Professional Services	300,000	0	0.0	current
Departmental Services	135,782	123,171	90.7	current
DP Maint/Supplies	2,500	85	3.4	1-2
Central Administrative Services	48,025	48,025	100.0	current
Major Equipment	56,750	32,014	56.4	current
Vehicle Operations	11,000	12,931	117.6	1-2
Minor Equipment	<u>12,000</u>	<u>1,807</u>	15.1	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	753,564	351,484	46.6	
TOTAL BUDGET/EXPENDITURES	1,747,180	1,247,355	71.4	

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 6/20/2007