

MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

	EXEC	ENFORCE	LICENSING	ADMIN SERVICES	DIVERSION	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
FY 03/04								
\$ 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
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	34,293,000	3,949,000	3,089,000	1,747,000	2,857,000	2,591,000	50,060,000
\$ Spent thru 5/31*	1,352,000	28,226,000	3,221,000	2,594,000	1,248,000	2,210,000	1,350,000	40,201,000 *
Positions Authorized	8.8	141.6	40.5	19.4	14.0	16.0	25.0	265.3

* net expenditures (includes unscheduled reimbursements)

0758 - Medical Board Analysis of Fund Condition

(Dollars in Thousands)

	ACTUAL		
	2005-06	2006-07	2007-08
BEGINNING BALANCE	\$ 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>
REVENUES AND TRANSFERS			
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>
Transfers to Medically Underserved Account T03040 per Chapter 1131, Statutes of 2002	\$ (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>
EXPENDITURES			
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>
FUND BALANCE			
Reserve for economic uncertainties	\$ 12,128	\$ 11,176	\$ 9,820
Months in Reserve	2.9	2.6	2.3

NOTES:

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

6/27/2007

Medical Board of California

FY 06/07

Budget Expenditure Report

(As of May 31, 2007)

(91.7% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENSES/ ENCUMB YTD 5/31/2007	PERCENT OF BUDGET EXP/ENCUMB	FISCAL YEAR EXPENDITURE PROJECTIONS	UNENCUMB BALANCE 6/30/07
PERSONAL SERVICES					
Salary & Wages (Staff & Exec Director)	14,912,628	12,132,188	81.4	13,220,000	1,692,628
DEC	24,000	22,000	91.7	28,000	(4,000)
Board Members	31,500	31,100	98.7	35,000	(3,500)
Phy Fitness Incentive Pay	29,623	24,895	84.0	30,000	(377)
Temp Help	1,144,410	1,036,016	90.5	1,280,000	(135,590)
Proctors	0	113		113	(113)
Overtime	12,143	56,501	465.3	75,000	(62,857)
Staff Benefits	6,191,598	5,049,644	81.6	5,468,000	723,598
Salary Savings	(1,006,512)				(1,006,512)
TOTALS, PERS SERVICES	21,339,390	18,352,457	86.0	20,136,113	1,203,277
OPERATING EXP & EQUIP					
General Expense	732,769	292,867	40.0	400,000	332,769
Minor Equipment	164,300	213,920	130.2	300,000	(135,700)
Fingerprint Reports	373,448	340,689	91.2	380,000	(6,552)
Printing	777,587	413,122	53.1	500,000	277,587
Communications	528,698	265,866	50.3	340,000	188,698
Postage	413,084	280,150	67.8	345,000	68,084
Insurance	35,277	25,900	73.4	25,900	9,377
Travel In-State	390,383	258,807	66.3	360,000	30,383
Travel Out-of-State	3,600	1,998	55.5	3,000	600
Training	58,469	60,866	104.1	80,000	(21,531)
Facilities Operation (Rent)	3,002,789	2,789,166	92.9	2,825,000	177,789
Consult/Prof Services	1,191,310	968,515	81.3	985,000	206,310
Departmental Prorata	3,890,812	3,572,112	91.8	3,896,000	(5,188)
Consolidated Data Ctr (Teale)	532,215	195,029	36.6	250,000	282,215
Data Processing	98,762	82,188	83.2	150,000	(51,238)
Central Admin Svcs (Statewide Prorata)	1,376,086	1,376,086	100.0	1,376,086	0
Attorney General Services	12,419,270	10,233,055	82.4	12,419,270	0
Office of Administrative Hearings	1,551,595	1,114,982	71.9	1,200,000	351,595
Court Reporter Services	125,000	80,923	64.7	125,000	0
Evidence/Witness	1,557,983	999,220	64.1	1,350,000	207,983
Major Equipment	369,000	378,684	102.6	380,000	(11,000)
Vehicle Operation/Other Items	225,261	304,127	135.0	360,000	(134,739)
Memorandum of Costs/Tort Payments	0	12,517		12,517	(12,517)
TOTALS, OE&E	29,817,698	24,260,789	81.4	28,062,773	1,754,925
TOTALS, EXPENDITURES	51,157,088	42,613,246	83.3	48,198,886	2,958,202
Scheduled Reimbursements	(384,000)	(362,154)	94.3	(384,000)	0
Distributed Costs	(713,000)	(621,273)	87.1	(711,456)	(1,544)
NET TOTAL, EXPENDITURES	50,060,088	41,629,819	83.2	47,103,430	2,956,658
Unscheduled Reimbursements		(1,429,079)		(1,500,000)	
		40,200,740		45,603,430	

Budget Expenditure Report.xls

Date: July 10, 2007

ENFORCEMENT/PROBATION RECEIPTS

MONTHLY PROFILE: JULY 2004 - JUNE 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 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
MONTHLY TOTAL	127,088	74,829	140,320	155,972	192,476	153,680	327,577	288,448	93,570	151,383	101,852	151,420	1,958,615
FYTD TOTAL	127,088	201,917	342,237	498,209	690,685	844,365	1,171,942	1,460,390	1,553,960	1,705,343	1,807,195	1,958,615	

	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	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
MONTHLY TOTAL	92,767	122,899	60,786	157,795	183,648	163,955	328,296	288,788	74,005	96,911	66,584	50,738	1,687,172
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	1,636,434	1,687,172	

	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	7,092	13,901	18,577	11,148	6,739	211,651
<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	33,346	42,898	27,097	22,698	931,809
Exam	4,456	5,843	3,093	1,065	2,440	1,561	7,215	1,505	3,858	3,105	515	5,656	40,312
Cite/Fine	4,675	3,600	3,750	7,420	8,150	4,350	5,000	4,700	2,950	10,960	5,200	650	61,405
MONTHLY TOTAL	59,257	71,802	93,363	46,420	157,625	129,605	372,133	169,075	54,155	85,740	62,664	38,432	1,340,271
FYTD TOTAL	59,257	131,059	224,422	270,842	428,467	558,072	930,205	1,099,280	1,153,435	1,239,175	1,301,839	1,340,271	

*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, 2006 - May 31, 2007

	<i>Per Diem \$*</i>			<i>TOTAL</i>	<i>Travel</i>	<i>Total</i>	<i>Total</i>
	<i>MAR</i>	<i>APR</i>	<i>MAY</i>		<i>Expenses*</i>	<i>Mar-May</i>	<i>FYTD</i>
DMQ							
Mr. Alexander	600	600	500	1,700	910.62	2,610.62	10,400.41
Dr. Aristeiguieta	0	0	0	0	312.36	312.36	1,993.83
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	300	0	0	300	678.98	978.98	2,377.84
Dr. Corday	400	200	0	600	0.00	600.00	3,263.15
Dr. Duruisseau	100	300	300	700	110.68	810.68	4,362.43
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	600	0	200	800	726.16	1,526.16	1,826.16
Dr. Wender	200	200	0	400	971.57	1,371.57	2,628.54
Ms. Yaroslavsky	0	0	0	0	0.00	0.00	0.00
Mr. Zerunyan	500	600	700	1,800	971.68	2,771.68	6,558.86
SUB TOTAL	2,700	1,900	1,700	6,300	4,682.05	10,982.05	35,766.82
LICENSING							
Dr. Bolton	400	0	0	400	319.01	719.01	3,111.63
Ms. Chang	0	0	0	0	0.00	0.00	0.00
Dr. Fantozzi	800	800	900	2,500	2,636.23	5,136.23	14,792.71
Dr. Gitnick	0	0	0	0	667.13	667.13	1,864.91
Dr. Gregg	300	0	200	500	461.02	961.02	4,015.04
Dr. Karlan	0	0	0	0	0.00	0.00	2,154.06
SUB TOTAL	1,500	800	1,100	3,400	4,083.39	7,483.39	25,938.35
BOARD TOTAL	4,200	2,700	2,800	9,700	8,765.44	18,465.44	61,705.17

*includes claims paid/submitted through June 22, 2007

Board Members Expense Report.xls
Date: June 27, 2007

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

	FY 06/07 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	557,805	527,462	current
Staff Benefits	<u>227,003</u>	<u>167,760</u>	current
TOTAL PERSONAL SERVICES	784,808	695,222	
OPERATING EXPENSE & EQUIPMENT			
General Expense 1/	70,000	46,521	1-2
Fingerprint Reports	0	12	current
Printing	175,000	177,531	1-2
Communications	24,467	8,505	1-2
Postage	150,000	115,696	1-2
Travel In-State	89,180	75,788	1-2
Travel Out-of-State	0	0	current
Training	5,000	798	1-2
Facilities Operations 2/	65,000	60,733	current
Consultant & Professional Services	2,000	20,502	1-2
Attorney General	5,000	0	1-2
Departmental Services 3/	119,058	107,984	current
Data Processing	2,000	289	1-2
Central Administrative Services 4/	42,108	42,108	current
Minor Equipment	<u>0</u>	<u>538</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	748,813	657,005	
TOTAL BUDGET/EXPENDITURES	1,533,621	1,352,227	

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
INFORMATION SYSTEMS PROGRAM
BUDGET REPORT
JULY 1, 2006 - MAY 31, 2007

	FY 06/07 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	982,457	896,213	current
Staff Benefits	<u>451,093</u>	<u>318,794</u>	current
TOTAL PERSONAL SERVICES	1,433,550	1,215,007	
OPERATING EXPENSE & EQUIPMENT			
General Expense	37,900	15,415	1-2
Printing	15,000	1,928	1-2
Communications	20,020	12,886	1-2
Postage	5,255	512	1-2
Travel In-State	21,441	5,035	1-2
Training	17,745	16,042	1-2
Facilities Operations	149,000	118,353	current
Consultant/Professional Services	96,310	104,333	1-2
Departmental Services	222,086	198,330	current
Consolidated Data Centers (Teale)	532,215	195,029	current
Data Processing	74,762	73,639	1-2
Central Administrative Services	78,575	78,575	current
Major Equipment	7,500	18,124	1-2
Minor Equipment	<u>152,300</u>	<u>158,520</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	1,430,109	996,721	
DISTRIBUTED COSTS	(6,918)	(1,540)	
TOTAL BUDGET/EXPENDITURES	2,856,741	2,210,188	

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

	FY 06/07 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	963,199	891,615	current
Staff Benefits	<u>416,442</u>	<u>357,011</u>	current
TOTAL PERSONAL SERVICES	1,379,641	1,248,626	
OPERATING EXPENSE & EQUIPMENT			
General Expense	257,884	73,746	1-2
Printing	25,000	15,153	1-2
Communications	74,886	16,638	1-2
Postage	11,131	1,685	1-2
Travel In-State	17,251	10,418	1-2
Training	3,000	750	1-2
Facilities Operations	931,000	926,565	current
Consultant & Professional Services	77,000	1,367	1-2
Departmental Services	240,049	223,725	current
Data Processing	2,000	269	1-2
Central Administrative Services	84,905	84,905	current
Vehicle Operations/Insurance/Other	2,226	2,669	1-2
Major Equipment	30,000	10,517	1-2
Minor Equipment	<u>0</u>	<u>8,550</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	1,756,332	1,376,957	
DISTRIBUTED COSTS	(46,979)	(32,151)	
TOTAL BUDGET/EXPENDITURES	3,088,994	2,593,432	

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

	FY 06/07 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,805,723	1,582,362	current
Staff Benefits	<u>778,445</u>	<u>650,183</u>	current
TOTAL PERSONAL SERVICES	2,584,168	2,232,545	
OPERATING EXPENSES & EQUIPMENT			
General Expense	43,960	14,837	1-2
Fingerprint Reports*	369,948	337,510	current
Printing	50,000	87,459	1-2
Communications	68,724	39,806	1-2
Postage	137,446	86,205	1-2
Travel In-State	16,312	14,927	1-2
Travel Out-of-State	2,100	0	1-2
Training	4,000	60	1-2
Facilities Operation	162,000	172,226	current
Consult/Professional Services	266,000	274,372	1-2
Departmental Services	306,898	278,606	current
Data Processing	2,000	2,159	1-2
Central Administrative Services	108,573	108,573	current
Attorney General	190,000	125,045	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
TOTAL OPERATING EXPENSES & EQUIPMENT	1,778,725	1,563,948	
SCHEDULED REIMBURSEMENTS	(384,000)	(362,154)	
DISTRIBUTED COSTS	(29,642)	(22,231)	
TOTAL BUDGET/EXPENDITURES	3,949,251	3,412,108	
Unscheduled Reimbursements		<u>(190,974)</u>	
		3,221,134	

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

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

	FY 06/07 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	8,723,881	7,399,232	current
Staff Benefits	<u>3,416,074</u>	<u>2,821,990</u>	current
TOTAL PERSONAL SERVICES	12,139,955	10,221,222	
OPERATING EXPENSE & EQUIPMENT			
General Expense/Fingerprint Reports	255,604	109,523	1-2
Printing	495,087	125,153	1-2
Communications	289,539	158,349	1-2
Postage	100,806	74,323	1-2
Insurance	27,819	18,984	current
Travel In-State	122,358	70,818	1-2
Travel Out-of-State	1,500	1,998	current
Training	19,806	22,183	1-2
Facilities Operations	1,622,789	1,451,723	current
Consultant/Professional Services	450,000	567,941	1-2
Departmental Services	2,665,505	2,462,499	current
Data Processing	15,000	5,747	1-2
Central Administrative Services	942,619	942,619	current
Attorney General 1/	12,224,270	10,108,010	current
OAH	1,551,595	1,114,982	1
Evidence/Witness Fees	1,482,651	956,471	1-2
Court Reporter Services	125,000	80,923	1-2
Major Equipment	223,500	298,502	1-2
Other Items of Expense (Law Enf. Materials/Lab, etc.)	67	49,012	1-2
Vehicle Operations	167,194	197,272	1-2
Minor Equipment	0	30,553	1-2
Memorandum of Costs/Tort Payments	<u>0</u>	<u>12,517</u>	current
TOTAL OPERATING EXPENSES & EQUIPMENT	22,782,709	18,860,102	
DISTRIBUTED COSTS	(629,461)	(565,351)	
TOTAL BUDGET/EXPENDITURES	34,293,203	28,515,973	
Unscheduled Reimbursements		<u>(289,855)</u>	
		<u>28,226,118</u>	

1/See next page for monthly billing detail

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	5,706.25	158.00	901,587.50
	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>925,534.14</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	5,573.75	158.00	880,652.50
	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>904,667.84</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 = 5,179,329.29

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MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FY 06/07
DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)
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January	Attorney Services	6,323.75	158.00	999,152.50
	Legal Assistant Services	241.25	101.00	24,366.25
	Auditor/Analyst	0.50	63.00	31.50
	Cost of Suit			<u>8,925.86</u>
				<u>1,032,476.11</u>
February	Attorney Services	5,524.50	158.00	872,871.00
	Legal Assistant Services	227.25	101.00	22,952.25
	Auditor/Analyst	2.50	63.00	157.50
	Cost of Suit			<u>2,866.52</u>
				<u>898,847.27</u>
March	Attorney Services	6,235.25	158.00	985,169.50
	Legal Assistant Services	262.50	101.00	26,512.50
	Auditor/Analyst Services	1.50	63.00	94.50
	Cost of Suit			<u>6,261.47</u>
				<u>1,018,037.97</u>
April	Attorney Services	5,766.75	158.00	911,146.50
	Legal Assistant Services	190.00	101.00	19,190.00
	Auditor/Analyst Services	75.00	63.00	4,725.00
	Cost of Suit			
				<u>935,061.50</u>
May	Attorney Services	6,421.25	158.00	1,014,557.50
	Legal Assistant Services	263.50	101.00	26,613.50
	Auditor/Analyst Services	49.00	63.00	3,087.00
	Cost of Suit			
				<u>1,044,258.00</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 = 10,108,010.14

MEDICAL BOARD OF CALIFORNIA
PROBATION MONITORING
BUDGET REPORT
JULY 1, 2006 - MAY 31, 2007

	FY 06/07 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,413,631	1,347,516	current
Staff Benefits	<u>610,020</u>	<u>496,449</u>	current
TOTAL PERSONAL SERVICES	2,023,651	1,843,965	
OPERATING EXPENSES & EQUIPMENT			
General Expense	30,000	13,919	1-2
Printing	7,500	616	1-2
Communications	29,786	17,496	1-2
Postage	3,191	55	1-2
Insurance	5,650	5,424	current
Travel In-State	51,785	22,599	1-2
Training	4,500	17,489	1-2
Facilities Operation	41,000	31,218	current
Departmental Services	201,434	177,797	current
Data Processing	500	0	1-2
Central/Administrative Services	71,281	71,281	current
Evidence/Witness Fees	64,568	42,390	1-2
Major Equipment	11,250	0	1-2
Minor Equipment	0	11,674	1-2
Vehicle Operations/Other Items	<u>45,000</u>	<u>42,606</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	567,445	454,564	
TOTAL BUDGET/EXPENDITURES	2,591,096	2,298,529	
Unscheduled Reimbursements*		<u>(948,250)</u>	
		1,350,279	

*no authority to spend

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