

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	1,825,000	34,598,000	4,209,000	2,907,000	1,389,000	3,056,000	2,730,000	50,714,000
\$ Spent thru 8/31*	221,000	5,837,000	700,000	368,000	246,000	814,000	338,000	8,524,000 *
Positions Authorized	8.0	141.6	40.5	19.0	14.0	16.8	25.0	264.9

* net expenditures (includes unscheduled reimbursements)

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	\$ 17,972	\$ 16,497	\$ 10,726
Prior Year Adjustment	\$ 576	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,775	\$ 18,467	\$ 17,972	\$ 16,497	\$ 10,726
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			\$ (1,400)	\$ (1,400)	\$ (1,400)
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	\$ 352	\$ 323	\$ 210	\$ 100
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	\$ 50,256	\$ 49,260	\$ 49,553	\$ 49,842
Totals, Revenues and Transfers					
Totals, Revenues and Transfers	\$ 49,688	\$ 50,256	\$ 49,260	\$ 49,553	\$ 49,842
Total Resources	\$ 62,463	\$ 68,723	\$ 67,233	\$ 66,050	\$ 60,568
EXPENDITURES					
0840 State Controller (State Operations)	\$ 25	\$ 37	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 43,971	\$ 50,714	\$ 52,136	\$ 53,179	\$ 54,242
Elimination of Diversion Program			\$ (1,400)	\$ (1,400)	\$ (1,400)
Proposed BCP: Operation Safe Medicine				\$ 1,924	\$ 1,620
Proposed BCP: Probation Program Expansion				\$ 621	\$ 514
Proposed BCP: Replace IT Infrastructure				\$ 1,000	\$ 500
Total Expenditures and Expenditure Adjustments	\$ 43,996	\$ 50,751	\$ 50,736	\$ 55,324	\$ 55,476
FUND BALANCE					
Reserve for economic uncertainties	\$ 18,467	\$ 17,972	\$ 16,497	\$ 10,726	\$ 5,092
Months in Reserve	4.4	4.3	3.6	2.3	1.1

NOTES:

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

10/16/2007

0758 - Medical Board Analysis of Fund Condition

(Dollars in Thousands)

#2: Current Budget

	ACTUAL 2006-07	2007-08	2008-09	2009-10	2010-11
BEGINNING BALANCE	\$ 12,199	\$ 18,467	\$ 17,972	\$ 16,497	\$ 14,342
Prior Year Adjustment	\$ 576	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,775	\$ 18,467	\$ 17,972	\$ 16,497	\$ 14,342
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			\$ (1,400)	\$ (1,400)	\$ (1,400)
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	\$ 352	\$ 323	\$ 281	\$ 225
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	\$ 50,256	\$ 49,260	\$ 49,624	\$ 49,967
Totals, Revenues and Transfers					
	\$ 49,688	\$ 50,256	\$ 49,260	\$ 49,624	\$ 49,967
Total Resources	\$ 62,463	\$ 68,723	\$ 67,233	\$ 66,121	\$ 64,309
EXPENDITURES					
0840 State Controller (State Operations)	\$ 25	\$ 37	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 43,971	\$ 50,714	\$ 52,136	\$ 53,179	\$ 54,242
Elimination of Diversion Program			\$ (1,400)	\$ (1,400)	\$ (1,400)
NO CHANGE IN AUTHORITY FOR PLANNED PROGRAMS					
Total Expenditures and Expenditure Adjustments	\$ 43,996	\$ 50,751	\$ 50,736	\$ 51,779	\$ 52,842
FUND BALANCE					
Reserve for economic uncertainties	\$ 18,467	\$ 17,972	\$ 16,497	\$ 14,342	\$ 11,467
Months in Reserve	4.4	4.3	3.8	3.3	2.6

NOTES:

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

10/16/2007

0758 - Medical Board Analysis of Fund Condition

(Dollars in Thousands)

#3: Planned Budget with Decreased Fees for 2 years

	ACTUAL 2006-07	2007-08	2008-09	2009-10	2010-11
BEGINNING BALANCE	\$ 12,199	\$ 18,467	\$ 17,972	\$ 14,006	\$ 5,695
Prior Year Adjustment	\$ 576	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,775	\$ 18,467	\$ 17,972	\$ 14,006	\$ 5,695
REVENUES AND REFUNDS					
Revenues:					
125800 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			\$ (1,400)	\$ (1,400)	\$ (1,400)
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	\$ 352	\$ 323	\$ 161	\$ -
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	\$ 50,256	\$ 49,260	\$ 49,504	\$ 49,742
Refund to Physicians via decreased fee for 2 years (full renewal cycle) 53,000 x \$47			\$ (2,491)	\$ (2,491)	
Totals, Revenues and Refunds	\$ 49,688	\$ 50,256	\$ 46,769	\$ 47,013	\$ 49,742
Total Resources	\$ 62,463	\$ 68,723	\$ 64,742	\$ 61,018	\$ 55,437
EXPENDITURES					
0840 State Controller (State Operations)	\$ 25	\$ 37	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 43,971	\$ 50,714	\$ 52,136	\$ 53,179	\$ 54,242
Elimination of Diversion Program			\$ (1,400)	\$ (1,400)	\$ (1,400)
Proposed BCP: Operation Safe Medicine				\$ 1,924	\$ 1,620
Proposed BCP: Probation Program Expansion				\$ 621	\$ 514
Proposed BCP: Replace IT Infrastructure				\$ 1,000	\$ 500
Total Expenditures and Expenditure Adjustments	\$ 43,996	\$ 50,751	\$ 50,736	\$ 55,324	\$ 55,476
FUND BALANCE					
Reserve for economic uncertainties	\$ 18,467	\$ 17,972	\$ 14,006	\$ 5,695	\$ (40)
Months in Reserve	4.4	4.3	3.0	1.2	0.0

NOTES:

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

10/16/2007

0758 - Medical Board Analysis of Fund Condition

(Dollars in Thousands)

#4: Current Budget with Decreased Fees for 2 years

	ACTUAL 2006-07	2007-08	2008-09	2009-10	2010-11
BEGINNING BALANCE	\$ 12,199	\$ 18,467	\$ 17,972	\$ 14,006	\$ 9,311
Prior Year Adjustment	\$ 576	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,775	\$ 18,467	\$ 17,972	\$ 14,006	\$ 9,311
REVENUES AND REFUNDS					
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			\$ (1,400)	\$ (1,400)	\$ (1,400)
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	\$ 352	\$ 323	\$ 231	\$ 124
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	\$ 50,256	\$ 49,260	\$ 49,574	\$ 49,866
Refund to Physicians via decreased fee for 2 years (full renewal cycle) 53,000 x \$47			\$ (2,491)	\$ (2,491)	
Totals, Revenues and Refunds	\$ 49,688	\$ 50,256	\$ 46,769	\$ 47,083	\$ 49,866
Total Resources	\$ 62,463	\$ 68,723	\$ 64,742	\$ 61,089	\$ 59,177
EXPENDITURES					
0840 State Controller (State Operations)	\$ 25	\$ 37	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 43,971	\$ 50,714	\$ 52,136	\$ 53,179	\$ 54,242
Elimination of Diversion Program			\$ (1,400)	\$ (1,400)	\$ (1,400)
Total Expenditures and Expenditure Adjustments	\$ 43,996	\$ 50,751	\$ 50,736	\$ 51,779	\$ 52,842
FUND BALANCE					
Reserve for economic uncertainties	\$ 18,467	\$ 17,972	\$ 14,006	\$ 9,311	\$ 6,334
Months in Reserve	4.4	4.3	3.2	2.1	1.4

NOTES:

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

10/16/2007

Medical Board of California

FY 06/07

Budget Expenditure Report

(As of June 30, 2007)

(100.0% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENSES/ ENCUMB	PERCENT OF BUDGET EXP/ENCUMB	UNENCUMB BALANCE 6/30/07
PERSONAL SERVICES				
Salary & Wages				
(Staff & Exec Director)	14,912,628	13,224,280	88.7	1,688,348
DEC	24,000	27,400	114.2	(3,400)
Board Members	31,500	34,100	108.3	(2,600)
Phy Fitness Incentive Pay	29,623	29,445	99.4	178
Temp Help	1,144,410	1,269,508	110.9	(125,098)
Allocated Proctor	0	113		(113)
Overtime	12,143	76,842	632.8	(64,699)
Staff Benefits	6,191,597	5,066,437	81.8	1,125,160
Salary Savings	(1,006,512)			(1,006,512)
TOTALS, PERS SERVICES	21,339,389	19,728,125	92.4	1,611,264
OPERATING EXP & EQUIP				
General Expense	732,769	368,614	50.3	364,155
Fingerprint Reports	373,448	379,748	101.7	(6,300)
Printing	777,587	465,153	59.8	312,434
Communications	528,698	318,939	60.3	209,759
Postage	413,084	337,532	81.7	75,552
Insurance	35,277	25,900	73.4	9,377
Travel In-State	390,383	376,794	96.5	13,589
Travel Out-of-State	3,600	2,864	79.6	736
Training	58,469	79,116	135.3	(20,647)
Facilities Operation (Rent)	3,002,789	2,814,604	93.7	188,185
Consult/Prof Services	1,191,310	1,397,528	117.3	(206,218)
Departmental Prorata	3,890,812	3,670,075	94.3	220,737
Consolidated Data Ctr (Teale)	532,215	238,000	44.7	294,215
Data Processing	98,762	128,566	130.2	(29,804)
Central Admin Svcs (Statewide Prorata)	1,376,086	1,376,086	100.0	0
Attorney General Services	12,419,270	11,247,042	90.6	1,172,228
Office of Administrative Hearings	1,551,595	1,199,711	77.3	351,884
Court Reporter Services	125,000	143,202	114.6	(18,202)
Evidence/Witness	1,557,983	1,214,680	78.0	343,303
Major Equipment	369,000	375,184	101.7	(6,184)
Minor Equipment	164,300	320,779	195.2	(156,479)
Vehicle Operation/Other Items	225,261	349,940	155.3	(124,679)
Special Items of Expense (Tort, etc.)	0	12,517		(12,517)
Special Adjustments (Peer Review)	400,000	0	0.0	400,000
TOTALS, OE&E	30,217,698	26,842,574	88.8	3,375,124
TOTALS, EXPENDITURES	51,557,087	46,570,699	90.3	4,986,388
Scheduled Reimbursements	(384,000)	(392,595)	102.2	8,595
Distributed Costs	(713,000)	(711,456)	99.8	(1,544)
NET TOTAL, EXPENDITURES	50,460,087	45,466,648	90.1	4,993,439
Unscheduled Reimbursements		(1,495,579)		
		43,971,069		

Medical Board of California

FY 07/08

Budget Expenditure Report

(As of August 31, 2007)

(16.7% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENSES/ ENCUMB	PERCENT OF BUDGET EXP/ENCUMB	UNENCUMB BALANCE
PERSONAL SERVICES				
Salary & Wages				
(Staff & Exec Director)	14,731,824	2,306,593	15.7	12,425,231
DEC	24,000	2,600	10.8	21,400
Board Members	31,500	0	0.0	31,500
Phy Fitness Incentive Pay	29,623	2,015	6.8	27,608
Temp Help	1,144,410	114,126	10.0	1,030,284
Overtime	12,143	3,998	32.9	8,145
Staff Benefits	6,240,972	1,335,879	21.4	4,905,093
Salary Savings	(774,914)			(774,914)
TOTALS, PERS SERVICES	21,439,558	3,765,211	17.6	17,674,347
OPERATING EXP & EQUIP				
General Expense	891,585	28,555	3.2	863,030
Fingerprint Reports	373,448	58,164	15.6	315,284
Printing	835,648	293,266	35.1	542,382
Communications	567,855	1,102	0.2	566,753
Postage	444,459	35,360	8.0	409,099
Insurance	37,956	0	0.0	37,956
Travel In-State	421,039	14,101	3.3	406,938
Travel Out-of-State	2,800	0	0.0	2,800
Training	62,910	199	0.3	62,711
Facilities Operation (Rent)	2,784,152	1,624,372	58.3	1,159,780
Consult/Prof Services	969,919	186,676	19.2	783,243
Departmental Prorata	3,921,804	0	0.0	3,921,804
Interagency Services	4,672	0	0.0	4,672
Consolidated Data Ctr (Teale)	572,639	418,000	73.0	154,639
Data Processing	106,263	3,132	2.9	103,131
Central Admin Svcs (Statewide Prorata)	1,793,449	0	0.0	1,793,449
Attorney General Services	12,419,270	2,090,696	16.8	10,328,574
Office of Administrative Hearings	1,643,939	191,585	11.7	1,452,354
Court Reporter Services	160,000	8,061	5.0	151,939
Evidence/Witness	1,676,318	81,650	4.9	1,594,668
DOI-Investigative	2,347	0	0.0	2,347
Major Equipment	232,300	0	0.0	232,300
Minor Equipment	182,300	0	0.0	182,300
Vehicle Operation/Other Items	242,370	12,975	5.4	229,395
TOTALS, OE&E	30,349,442	5,047,894	16.6	25,301,548
TOTALS, EXPENDITURES	51,789,000	8,813,105	17.0	42,975,895
Scheduled Reimbursements	(384,000)	(60,293)	15.7	(323,707)
Distributed Costs	(691,000)	(106,131)	15.4	(584,869)
NET TOTAL, EXPENDITURES	50,714,000	8,646,681	17.0	42,067,319
Unscheduled Reimbursements		(123,092)		
		8,523,589		

ENFORCEMENT/PROBATION RECEIPTS

MONTHLY PROFILE: JULY 2005 - AUGUST 2007

	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											27,799
Criminal Cost Recovery	0	0											0
Probation Monitoring	31,949	49,534											81,483
Exam	3,545	4,227											7,772
Cite/Fine	1,200	9,100											10,300
MONTHLY TOTAL	51,768	75,586	0	0	0	0	0	0	0	0	0	0	127,354
FYTD TOTAL	51,768	127,354	127,354	127,354	127,354	127,354	127,354	127,354	127,354	127,354	127,354	127,354	

*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 - August 31, 2007

	<i>Per Diem*</i>			<i>Travel Expenses*</i>	<i>Total July-Aug</i>	<i>Total FYTD</i>
	JULY	AUG	TOTAL			
DMQ						
Mr. Alexander	500	300	800	486.47	1,286.47	1,286.47
Dr. Aristeiguieta	0	0	0	0.00	0.00	0.00
Dr. Chin	200	0	200	311.25	511.25	511.25
Dr. Corday	300	0	300	428.50	728.50	728.50
Dr. Duruisseau	500	200	700	380.50	1,080.50	1,080.50
Dr. Low	0	0	0	0.00	0.00	0.00
Dr. Moran	0	0	0	0.00	0.00	0.00
Dr. Salomonson	500	300	800	481.54	1,281.54	1,281.54
Dr. Wender	200	100	300	306.35	606.35	606.35
Ms. Yaroslavsky	0	0	0	0.00	0.00	0.00
Mr. Zerunyan	700	600	1,300	0.00	1,300.00	1,300.00
SUB TOTAL	2,900	1,500	4,400	2,394.61	6,794.61	6,794.61
LICENSING						
Ms. Chang	0	0	0	0.00	0.00	0.00
Dr. Fantozzi	1,100	1,000	2,100	1,534.80	3,634.80	3,634.80
Dr. Gitnick	0	0	0	0.00	0.00	0.00
Dr. Gregg	1,100	0	1,100	477.50	1,577.50	1,577.50
Ms. Schipske	0	0	0	403.78	403.78	403.78
SUB TOTAL	2,200	1,000	3,200	2,416.08	5,616.08	5,616.08
BOARD TOTAL	5,100	2,500	7,600	4,810.69	12,410.69	12,410.69

*includes claims paid/submitted through September 28, 2007

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

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

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	589,865	93,043	current
Staff Benefits	<u>247,264</u>	<u>47,877</u>	current
TOTAL PERSONAL SERVICES	837,129	140,920	
OPERATING EXPENSE & EQUIPMENT			
General Expense 1/	70,000	11,332	1-2
Printing	300,000	0	1-2
Communications	26,292	176	1-2
Postage	181,375	261	1-2
Travel In-State	105,455	3,602	1-2
Travel Out-of-State	800	0	current
Training	5,000	0	1-2
Facilities Operations 2/	70,000	53,623	current
Consultant & Professional Services	24,000	10,894	1-2
Departmental Services 3/	140,008	0	current
Interagency Services	167	0	current
Data Processing	1,000	0	1-2
Central Administrative Services 4/	<u>64,026</u>	<u>0</u>	current
TOTAL OPERATING EXPENSES & EQUIPMENT	988,123	79,888	
TOTAL BUDGET/EXPENDITURES	1,825,252	220,808	

See footnotes on next page

9/26/07

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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.

9/26/07

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

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	8,692,467	1,331,977	current
Staff Benefits	<u>3,417,710</u>	<u>738,791</u>	current
TOTAL PERSONAL SERVICES	12,110,177	2,070,768	
OPERATING EXPENSE & EQUIPMENT			
General Expense/Fingerprint Reports	255,604	5,086	1-2
Printing	373,148	278,710	1-2
Communications	310,994	856	1-2
Postage	101,806	18,192	1-2
Insurance	29,930	0	current
Travel In-State	122,358	1,860	1-2
Travel Out-of-State	900	0	current
Training	21,806	199	1-2
Facilities Operations	1,622,789	1,121,347	current
Consultant/Professional Services	350,000	110,821	1-2
Departmental Services	2,685,258	0	current
Interagency Services	3,199	0	current
Data Processing	12,000	3,132	1-2
Central Administrative Services	1,227,975	0	current
Attorney General 1/	12,229,270	2,059,767	current
OAH	1,643,939	191,585	1
Evidence/Witness Fees	1,606,750	81,237	1-2
DOI-Investigative	2,347	0	current
Court Reporter Services	160,000	8,061	1-2
Major Equipment	112,800	0	1-2
Other Items of Expense (Law Enf. Materials/Lab, etc.)	72	8,227	1-2
Vehicle Operations	184,098	2,575	1-2
Minor Equipment	<u>65,500</u>	<u>0</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	23,122,543	3,891,655	
DISTRIBUTED COSTS	(634,562)	(106,131)	
TOTAL BUDGET/EXPENDITURES	34,598,158	5,856,292	
Unscheduled Reimbursements		(19,572)	
		<u>5,836,720</u>	

1/See next page for monthly billing detail

9/26/07

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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			<hr/> 990,344.50
August	Attorney Services	6,722.75	158.00	1,062,194.50
	Paralegal Services	65.25	101.00	6,590.25
	Auditor/Analyst Services	1.00	63.00	63.00
	Cost of Suit			<hr/> 575.00
				1,069,422.75
September	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst Services		63.00	0.00
	Cost of Suit			<hr/> 0.00
October	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst Services		63.00	0.00
	Cost of Suit			<hr/> 0.00
November	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst		63.00	0.00
	Cost of Suit			<hr/> 0.00
December	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst		63.00	0.00
	Cost of Suit			<hr/> 0.00

Enforcement AG Expenditures July - August = 2,059,767.25

Revised 9/17/07

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

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,778,140	302,951	current
Staff Benefits	<u>786,160</u>	<u>175,897</u>	current
TOTAL PERSONAL SERVICES	2,564,300	478,848	
OPERATING EXPENSES & EQUIPMENT			
General Expense	43,960	401	1-2
Fingerprint Reports*	369,948	57,762	current
Printing	100,000	5,174	1-2
Communications	73,816	41	1-2
Postage	137,446	16,530	1-2
Travel In-State	25,000	1,145	1-2
Training	4,000	0	1-2
Facilities Operation	185,000	146,258	current
Consult/Professional Services	448,919	59,611	1-2
Departmental Services	322,765	0	current
Interagency Services	385	0	current
Data Processing	500	0	1-2
Central Administrative Services	147,601	0	current
Attorney General	190,000	30,929	current
Evidence/Witness Fees	<u>5,000</u>	<u>0</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	2,054,340	317,851	
SCHEDULED REIMBURSEMENTS	(384,000)	(60,293)	
DISTRIBUTED COSTS	(26,089)	0	
TOTAL BUDGET/EXPENDITURES	4,208,551	736,406	
Unscheduled Reimbursements		<u>(36,439)</u>	
		699,967	

*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 - AUGUST 31, 2007

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	901,731	154,403	current
Staff Benefits	<u>396,073</u>	<u>87,570</u>	current
TOTAL PERSONAL SERVICES	1,297,804	241,973	
 OPERATING EXPENSE & EQUIPMENT			
General Expense	432,621	1,763	1-2
Printing	30,000	2,145	1-2
Communications	80,435	0	1-2
Postage	10,131	72	1-2
Travel In-State	20,000	1,416	1-2
Training	3,000	0	1-2
Facilities Operations	695,363	120,255	current
Consultant & Professional Services	37,000	750	1-2
Departmental Services	223,151	0	current
Interagency Services	266	0	current
Data Processing	1,000	0	1-2
Central Administrative Services	102,047	0	current
Vehicle Operations/Insurance/Other	<u>2,445</u>	<u>0</u>	1-2
 TOTAL OPERATING EXPENSES & EQUIPMENT	1,637,459	126,401	
 DISTRIBUTED COSTS	(28,357)	0	
 TOTAL BUDGET/EXPENDITURES	2,906,906	368,374	

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

	FY 07/08 BUDGET	EXPEND/ ENCUMB YR-TO-DATE	PERCENT OF BUDGET EXP/ENCUMB	LAG TIME (MONTHS)
PERSONAL SERVICES				
Salaries & Wages	720,121	130,673	18.1	current
Staff Benefits	<u>308,770</u>	<u>64,843</u>	21.0	current
TOTAL PERSONAL SERVICES	1,028,891	195,516	19.0	
OPERATING EXPENSES & EQUIPMENT				
General Expense	25,000	9,805	39.2	1-2
Printing	10,000	5,174	51.7	1-2
Communications	22,822	0	0.0	1-2
Postage	5,255	253	4.8	1-2
Insurance	1,702	0	0.0	current
Travel In-State	75,000	5,222	7.0	1-2
Travel Out-of-State	1,100	0	0.0	current
Training	4,418	0	0.0	1-2
Facilities Operation	32,000	28,290	88.4	current
Departmental Services	106,672	0	0.0	current
Interagency Services	127	0	0.0	current
DP Maint/Supplies	500	0	0.0	1-2
Central Administrative Services	48,782	0	0.0	current
Major Equipment	16,000	0	0.0	current
Vehicle Operations	<u>11,000</u>	<u>1,448</u>	13.2	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	360,378	50,192	13.9	
TOTAL BUDGET/EXPENDITURES	1,389,269	245,708	17.7	

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

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,036,519	179,809	current
Staff Benefits	<u>458,800</u>	<u>90,733</u>	current
TOTAL PERSONAL SERVICES	1,495,319	270,542	
OPERATING EXPENSE & EQUIPMENT			
General Expense	37,900	442	1-2
Printing	15,000	1,808	1-2
Communications	21,503	45	1-2
Postage	5,255	258	1-2
Travel In-State	21,441	0	1-2
Training	20,186	0	1-2
Facilities Operations	138,000	118,083	current
Consultant/Professional Services	110,000	4,600	1-2
Departmental Services	234,523	0	current
Interagency Services	279	0	current
Consolidated Data Centers (Teale)	572,639	418,000	current
Data Processing	90,763	0	1-2
Central Administrative Services	107,248	0	current
Major Equipment	71,500	0	1-2
Minor Equipment	<u>116,800</u>	<u>0</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	1,563,037	543,236	
DISTRIBUTED COSTS	(1,992)	0	
TOTAL BUDGET/EXPENDITURES	3,056,364	813,778	

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

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,479,742	236,475	current
Staff Benefits	<u>626,195</u>	<u>130,166</u>	current
TOTAL PERSONAL SERVICES	2,105,937	366,641	
 OPERATING EXPENSES & EQUIPMENT			
General Expense	30,000	128	1-2
Printing	7,500	253	1-2
Communications	31,993	29	1-2
Postage	3,191	7	1-2
Insurance	6,079	0	current
Travel In-State	51,785	598	1-2
Training	4,500	0	1-2
Facilities Operation	41,000	36,516	current
Departmental Services	209,424	0	current
Interagency Services	249	0	current
Data Processing	500	0	1-2
Central/Administrative Services	95,770	0	current
Evidence/Witness Fees	64,568	413	1-2
Major Equipment	32,000	0	1-2
Vehicle Operations/Other Items	<u>45,000</u>	<u>725</u>	1-2
 TOTAL OPERATING EXPENSES & EQUIPMENT	623,559	38,669	
 TOTAL BUDGET/EXPENDITURES	2,729,496	405,310	
 Unscheduled Reimbursements*		<u>(67,081)</u>	
		338,229	

*no authority to spend

