

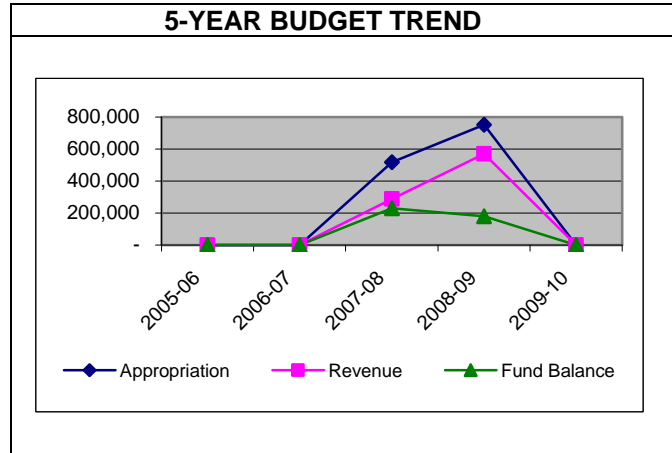
Hospital Preparedness

DESCRIPTION OF MAJOR SERVICES

State bioterrorism funds are received and transferred as needed to the Inland Counties Emergency Medical Agency (ICEMA) as reimbursement for actual preparedness, response and training of hospital staff as it relates to bioterrorism events.

This is a financing budget unit only with funds being transferred from this special revenue fund account to reimburse ICEMA. There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	-	-	293,786	1,190,421	507,929
Departmental Revenue	-	230,047	244,667	1,009,492	327,000
Fund Balance				180,929	

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Additionally, estimated appropriation and departmental revenue for 2008-09 is less than modified budget as a result of under-expenditure and reimbursement of Hospital Preparedness grant funds.



ANALYSIS OF PROPOSED BUDGET

GROUP: Health Care
 DEPARTMENT: Health Care Administration
 FUND: Hospital Preparedness

BUDGET UNIT: SZB HCC
 FUNCTION: Health and Sanitation
 ACTIVITY: Hospital Care

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Contingencies	-	-	-	-	215,147	-	(215,147)
Total Appropriation	-	-	-	-	215,147	-	(215,147)
Operating Transfers Out	-	-	293,786	507,929	535,871	-	(535,871)
Total Requirements	-	-	293,786	507,929	751,018	-	(751,018)
Departmental Revenue							
Use Of Money and Prop	-	546	11,313	8,000	10,200	-	(10,200)
State, Fed or Gov't Aid	-	229,501	233,354	319,000	559,889	-	(559,889)
Total Revenue	-	230,047	244,667	327,000	570,089	-	(570,089)
Fund Balance:					180,929	-	(180,929)

For 2009-10, this special revenue fund has been converted to an agency trust. This new trust will no longer be reflected as a separate budget unit, but will continue to collect the revenues previously associated with this special revenue fund. Accordingly, revenues will be recognized and budgeted directly within the new ICEMA special revenue budget unit (SMI ICM) to cover anticipated program expenditures.

HEALTH CARE

