

Tobacco Tax Funds

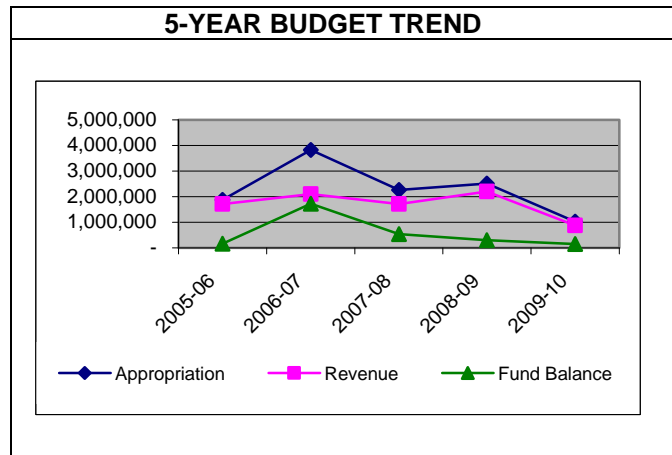
DESCRIPTION OF MAJOR SERVICES

In November 1988, California Voters approved the California Tobacco Health Protection Act of 1988, also known as Proposition 99. This referendum increased the state cigarette tax by 25 cents per pack and added an equivalent amount on other tobacco products. The new revenues were earmarked for programs to reduce smoking, to provide health care services to indigents, to support tobacco-related research, and to fund resource programs for the environment.

Arrowhead Regional Medical Center (ARMC) established the county tobacco tax funds in 1989-90 to facilitate the transfer of Tobacco Tax monies to the county hospital, non-county hospitals, and physicians, when notified and as required by the State.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

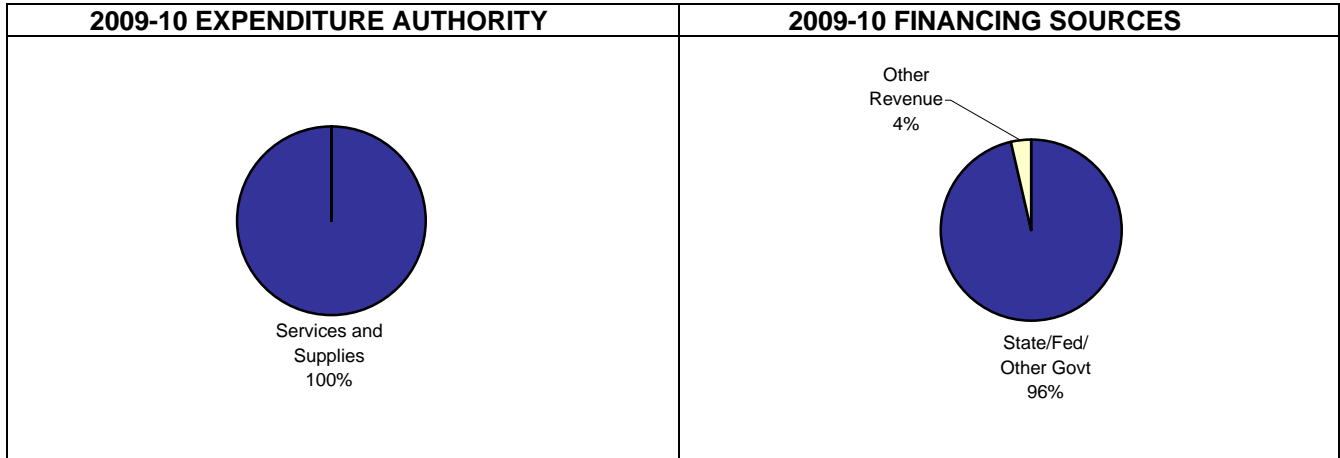
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	1,409,364	2,885,810	2,027,408	2,507,991	1,199,812
Departmental Revenue	2,976,274	1,695,595	1,792,619	2,202,553	1,042,388
Fund Balance				305,438	

In accordance with Section 29009 of the State 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 due to the state failing to appropriate allocations for the County Hospitals, Non-County Hospitals and Physicians Funds.



ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
DEPARTMENT: Arrowhead Regional Medical Center
FUND: Tobacco Tax Funds

BUDGET UNIT: RGA through RGR, and RHB
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2000-09 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation								
Services and Supplies	1,407,500	2,885,810	2,027,408	1,199,812		2,507,991	1,027,711	(1,480,280)
Transfers	1,864	-	-	-		-	-	-
Total Appropriation	1,409,364	2,885,810	2,027,408	1,199,812		2,507,991	1,027,711	(1,480,280)
Departmental Revenue								
Use Of Money and Prop	20,673	53,142	22,438	37,096		64,573	32,000	(32,573)
State, Fed or Gov't Aid	2,955,601	1,642,453	1,770,181	1,005,292		2,137,980	847,697	(1,290,283)
Total Revenue	2,976,274	1,695,595	1,792,619	1,042,388		2,202,553	879,697	(1,322,856)
Fund Balance						305,438	148,014	(157,424)

Services and supplies of \$1,027,711 represent anticipated allocation amounts determined by the state and allocated to contracted hospitals and physicians.

Departmental revenue of \$879,697 includes \$847,697 from the state and \$32,000 in interest. The decrease of \$1,322,856 is primarily due to the anticipation that the state will again fail to appropriate allocations for the County Hospitals, Non-County Hospitals and Physicians Funds, and decreased interest resulting from anticipated fund balance.

