

Tobacco Use Reduction Now

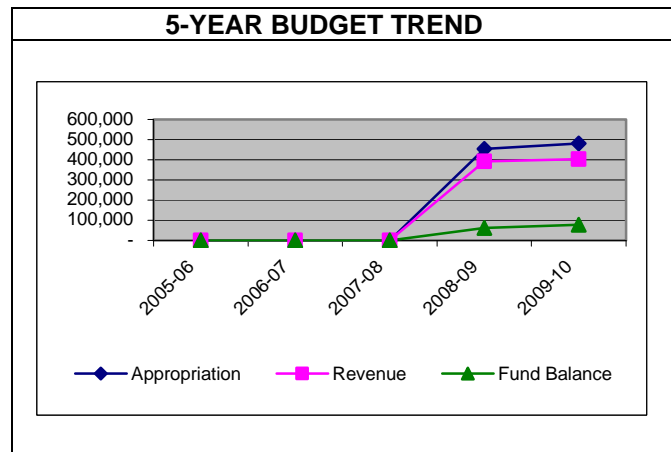
DESCRIPTION OF MAJOR SERVICES

This budget unit holds the State's Comprehensive Tobacco Control Plan grant funds. Funds are transferred to the Public Health general fund budget unit to reimburse actual expenditures related to working with local community and government groups to develop and enforce tobacco control policies and ordinances and provide community education.

The department has been approved to receive three-year funding from the California Department of Public Health to support tobacco control and education services. The department has been receiving quarterly advances from the state and is required to maintain these funds in a separate interest bearing account. In the past, the department utilized a trust fund. However, since unspent funds can be carried forward for up to two years, the department identified the need to establish a special revenue fund in order to comply with GASB 34.

There is no staffing associated with this budget unit.

BUDGET HISTORY

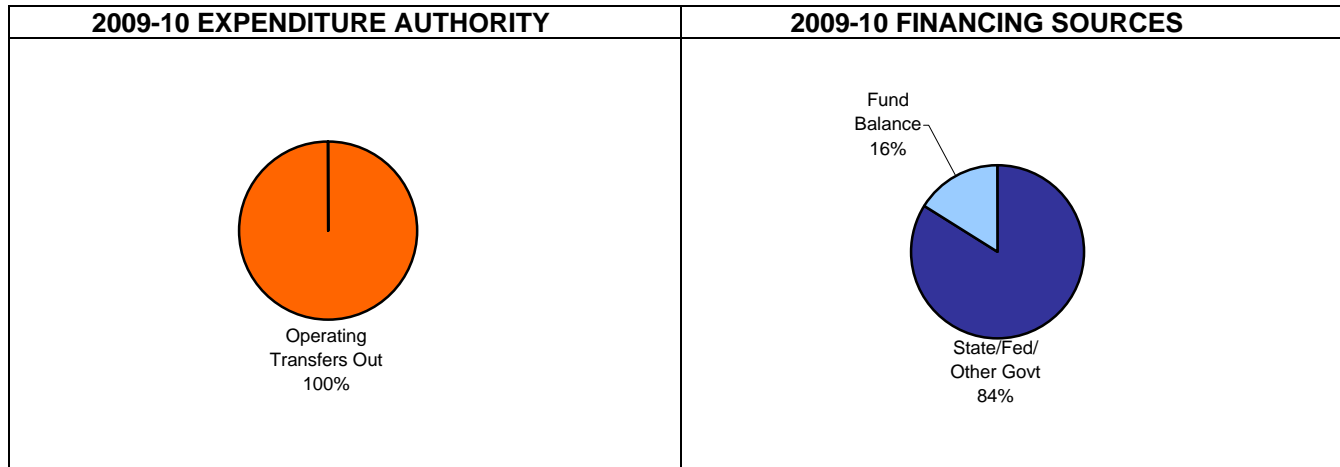


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	-	-	344,379	453,996	388,460
Departmental Revenue	-	-	405,680	392,696	404,594
Fund Balance				61,300	

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.

ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Tobacco Use Reduction Now

BUDGET UNIT: RSP PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	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	-	-	-	-	65,536	-	(65,536)
Total Appropriation	-	-	-	-	65,536	-	(65,536)
Operating Transfers Out	-	-	344,379	388,460	388,460	481,194	92,734
Total Requirements	-	-	344,379	388,460	453,996	481,194	27,198
Departmental Revenue							
Use Of Money and Prop	-	-	4,226	3,140	4,236	2,306	(1,930)
State, Fed or Gov't Aid	-	-	401,454	401,454	388,460	401,454	12,994
Total Revenue	-	-	405,680	404,594	392,696	403,760	11,064
Fund Balance					61,300	77,434	16,134

Contingencies are not budgeted for 2009-10 as the grant cycle terms in 2010 and all funds must be expended during the grant cycle.

Operating transfers out of \$481,194 are increasing by \$92,734 due to higher anticipated expenditures within the Public Health general fund budget unit associated with the Tobacco Use Reduction Now program.

Interest revenue of \$2,306 reflects a decrease of \$1,930 due to the planned expenditures for 2009-10.

State aid revenue of \$401,454 is increasing by \$12,994 due to carryover grant funds from Year 2 to perform tobacco education activities.

