PROGRAM FUND ALLOCATION

CIGARETTE TAX PROGRAM

	2008-09 BUDGETED LEVEL	2008-09 ALLOCATED COSTS	Allocated %	Revenue %
Gen Fund	5,988,000	5,667,551	32.6%	11.5%
Breast Cancer	378,000	357,931	2.1%	2.3%
CIG & TOB	4,735,000	4,483,602	25.8%	28.7%
Ca Child	7,259,000	6,873,751	39.5%	57.5%
	18,360,000	**17,382,835**		

CIGARETTE LICENSE FEE PROGRAM FUNDING

	2008-09 BUDGETED LEVEL	Total Cost of the Cig. License Program	Cig & Tob Comp Fund Total Funding	Remaining cost of Cig License Prog to be allocated	Budget Level of Remaining Fund Sources		Cig License Program costs allocated to other Fund Source	2008-09 ALLOCATED COSTS TOTAL
Gen Fund	1,027,000				1,027,000	11.5%	969,526	969,526
Breast Cancer	205,000				205,000	2.3%	193,528	193,528
CIG & TOB	2,567,000				2,567,000	28.7%	2,423,344	2,423,344
Ca Child	5,135,000				5,135,000	57.5%	4,847,632	4,847,632
Cig & Tob Comp Fund	1,130,000		1,130,000					1,130,000
Total	**10,064,000**	**9,564,030**	**-1,130,000**	**8,434,030**	**8,934,000**		**8,434,030**	**9,564,030**

Agenda Item 7
Attachment C