

Revenue Projections: Impacts of SCHIP Tax and Prop 1D

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Total Cigarette Tax Revenue Projection	\$ 541,782,200	\$ 526,303,800	\$ 511,792,800	\$ 497,718,498	\$ 484,031,239	\$ 470,720,380	\$ 457,775,570	\$ 445,186,742	\$ 432,944,106
SCHIP Tax Reduction	43,613,467	42,367,456	41,199,320	40,066,339	38,964,515	37,892,991	36,850,933	35,837,533	34,852,001
Prop 1D Reduction	268,000,000	268,000,000	268,000,000	268,000,000	268,000,000	268,000,000	268,000,000	268,000,000	268,000,000
Remaining Cigarette Tax Revenue	230,168,733	215,936,344	202,593,480	189,652,159	177,066,725	162,827,390	149,924,636	139,349,209	128,092,106
State Commission Allocation (20%)	46,033,747	43,187,269	40,518,696	37,930,432	35,413,345	32,565,478	30,184,927	28,186,842	26,168,421
Allocation for Counties (80%)	184,134,986	172,749,075	162,074,784	151,721,727	141,653,380	130,261,912	119,739,709	111,162,367	101,923,685
San Diego County Birth Rate Projection	8.398%	8.261%	8.124%	7.987%	7.850%	7.713%	7.576%	7.439%	7.301%
San Diego County Revenue Projection (as of 02/27/09)	\$15,463,656	\$14,270,801	\$13,166,955	\$12,118,014	\$11,119,790	\$26,707,181	\$25,511,400	\$24,361,190	\$23,251,764

For Information Only:

Previous Revenue Projections (per 20-Year Plan)	\$ 33,423,000	\$ 32,129,500	\$ 30,786,200	\$ 29,499,300	\$ 28,266,300	\$ 27,084,700	\$ 25,952,600	\$ 24,914,500	\$ 23,917,900
Difference	\$ (17,959,344)	\$ (17,858,699)	\$ (17,619,245)	\$ (17,381,286)	\$ (17,146,510)	\$ (377,519)	\$ (441,200)	\$ (553,310)	\$ (666,136)
%	-53.733%	-55.583%	-57.231%	-58.921%	-60.661%	-1.394%	-1.700%	-2.221%	-2.785%