

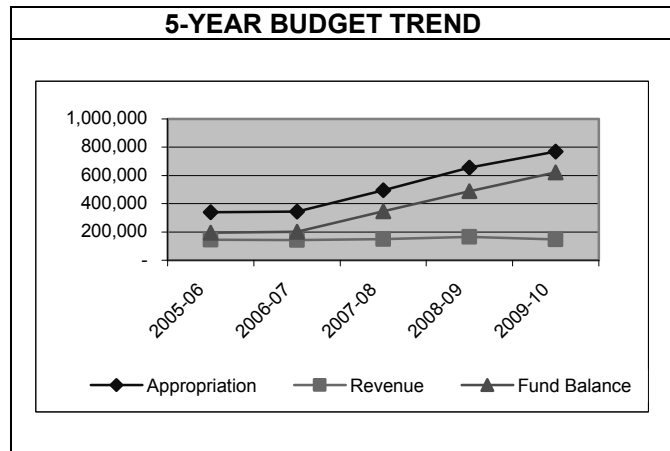
Vital Records

DESCRIPTION OF MAJOR SERVICES

The Vital Records budget unit was established to support vital records operation and retention, including the improvement and automation of vital record systems. Revenue includes fees collected for certified copies of vital statistics records, pursuant to Health and Safety Code Section 10605.3.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

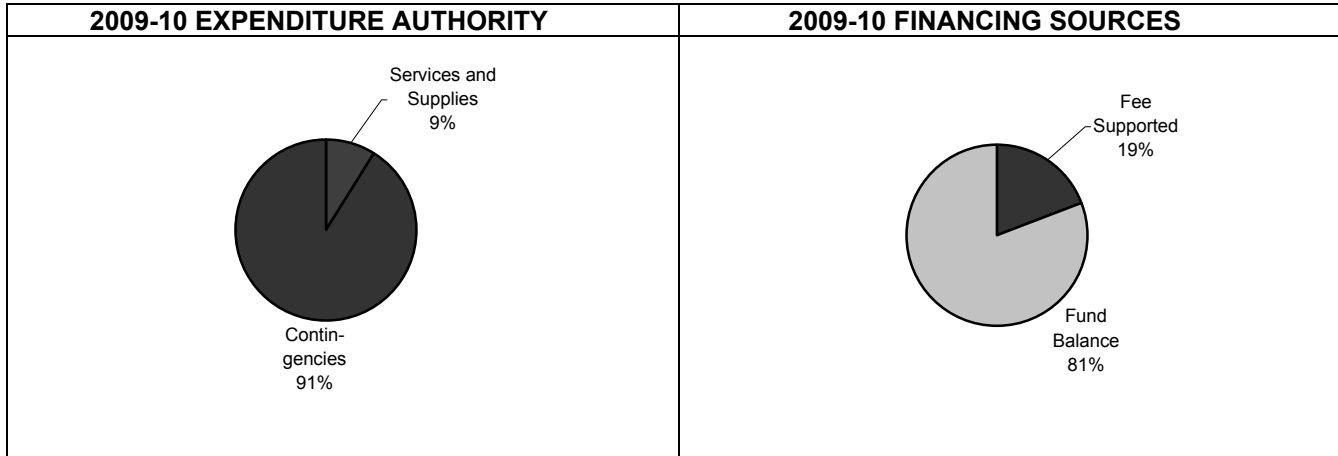
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	142,016	25,709	25,365	655,244	22,789
Departmental Revenue	150,576	169,038	169,227	165,839	156,222
Fund Balance				489,405	

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

FISCAL



ANALYSIS OF FINAL BUDGET



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records

BUDGET UNIT: SDX REC
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	884	25,709	25,365	22,789	78,598	60,750	(17,848)
Travel	-	-	-	2,572	10,000	6,675	(3,325)
Land and Improvements	-	-	-	-	100,000	-	(100,000)
Transfers	141,132	-	-	-	-	-	-
Contingencies	-	-	-	-	466,646	702,723	236,077
Total Exp Authority	142,016	25,709	25,365	25,361	655,244	770,148	114,904
Reimbursements	-	-	-	(2,572)	-	-	-
Total Appropriation	142,016	25,709	25,365	22,789	655,244	770,148	114,904
Departmental Revenue							
Current Services	150,576	169,038	169,227	156,222	165,839	147,311	(18,528)
Total Revenue	150,576	169,038	169,227	156,222	165,839	147,311	(18,528)
				Fund Balance	489,405	622,837	133,432

Services and supplies of \$60,750 show a decrease of \$17,848 for courier and printing, other professional services, interpreter services, systems development, and general office expenses necessary for providing services to the general public.

Travel of \$6,675 has been reduced by \$3,325 to reflect an anticipated decrease in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit.

There are no anticipated expenditures for land and improvements.

Contingencies of \$702,723 are increasing from the prior year by \$236,077 due to prior year conservative spending.

Departmental revenue of \$147,311 reflects a decrease of \$18,528 from the prior year due to the economic downturn.

FISCAL

