

Vital Statistics State Fees

DESCRIPTION OF MAJOR SERVICES

This fund holds fees set by the state and collected from purchasers of birth and death certificates. Funds are transferred to Public Health to fund Vital Statistics expenditures. Per Health and Safety Code 103625 all applicants for birth or death certificates shall pay an additional \$3 to be collected by the county and disbursed as follows:

- 1) 45% of the fee shall be distributed to the State Registrar, and
- 2) The remaining 55% shall be deposited into the Vital and Health Statistics fund for the purpose of defraying administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
 - a) Modernization of vital record operations, including improvement, automation, and technical support of vital record systems.
 - b) Improvement in the collection and analysis of health-related birth and death certificate information, and other community health data collection and analysis, as appropriate.
 - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that are necessary for the daily operation of vital records systems.

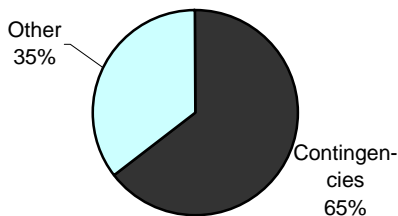
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

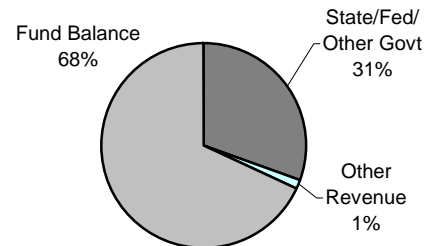
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	143,688	442,153	120,000	465,522
Departmental Revenue	148,184	151,300	146,369	148,300
Fund Balance		290,853		317,222

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget. Operating transfers out are lower than budgeted as a result of the non-purchase of systems and software to scan and digitally store vital statistics data. It is not anticipated that those expenditures will occur in the 2004-05 year as the program is still researching the best method of implementation.

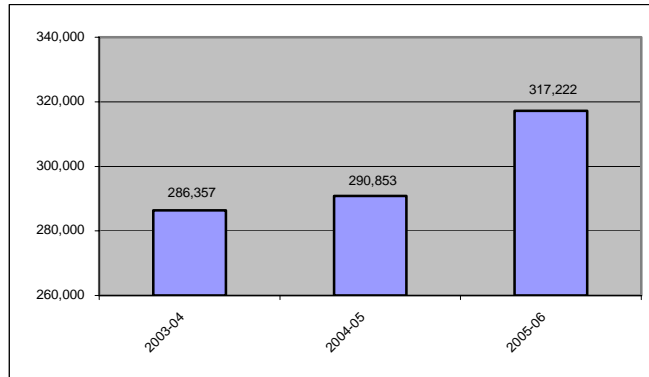
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL
FUNCTION: Public Health
ACTIVITY: Health Care

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
Appropriation							
Contingencies	-	267,903	-	-	267,903	32,619	300,522
Total Appropriation	-	267,903	-	-	267,903	32,619	300,522
Oper Transfers Out	120,000	174,250	-	-	174,250	(9,250)	165,000
Total Requirements	120,000	442,153	-	-	442,153	23,369	465,522
Departmental Revenue							
Use Of Money & Prop State, Fed or Gov't Aid	6,300	6,300	-	-	6,300	-	6,300
Total Revenue	146,369	151,300	-	-	151,300	(3,000)	148,300
Fund Balance		290,853	-	-	290,853	26,369	317,222

DEPARTMENT: Public Health
FUND: Vital Statistics State Fees
BUDGET UNIT: SCI PHL

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies Contingencies have increased by \$32,619 due to slightly higher than expected fund balance.	-	32,619	-	32,619
2. Transfers Out Transfers Out are reduced by \$9,250 as a result of the elimination of some one-time expenditures in the Public Health operating budget related to the Vital Statistics program.	-	(9,250)	-	(9,250)
3. Revenue Revenue is based on an estimate of certified copy requests for birth and death certificates from the public. The department is proposing a slight reduction in revenue of \$3,000 to reflect current trend.	-	-	(3,000)	3,000
Total	-	23,369	(3,000)	26,369

