

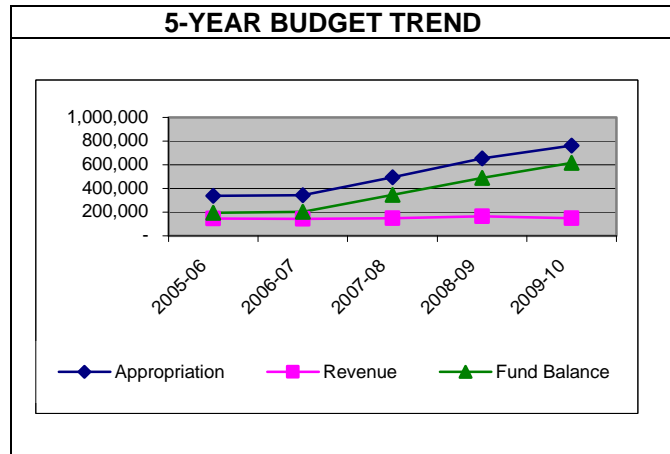
Vital Records

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



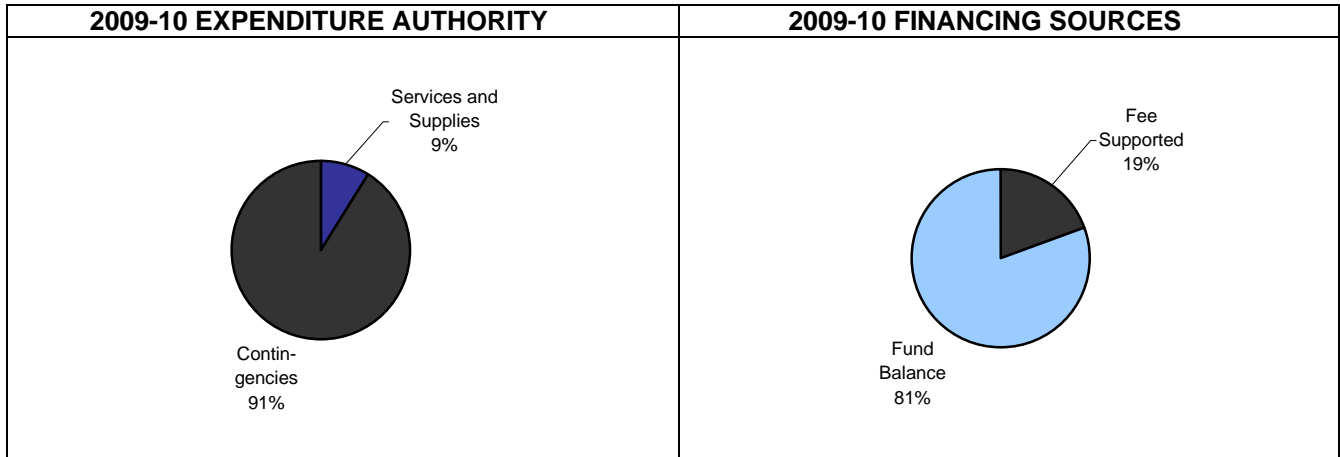
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	142,016	25,709	25,365	655,244	28,817
Departmental Revenue	150,576	169,038	169,227	165,839	155,064
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, 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: 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	20008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	884	25,709	25,365	26,816	78,598	60,750	(17,848)
Travel	-	-	-	2,000	10,000	6,675	(3,325)
Land and Improvements	-	-	-	-	100,000	-	(100,000)
Transfers	141,132	-	-	-	-	-	-
Contingencies	-	-	-	-	466,646	695,539	228,893
Total Appropriation	142,016	25,709	25,365	28,816	655,244	762,964	107,720
Departmental Revenue							
Current Services	150,576	169,038	169,227	155,064	165,839	147,311	(18,528)
Total Revenue	150,576	169,038	169,227	155,064	165,839	147,311	(18,528)
Fund Balance					489,405	615,653	126,248

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 \$695,539 are increasing from the prior year by \$228,893 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