The Office of Vital Statistics Use of General Fund and the Vital Statistics Fee Fund

	FY 2006	Percent of Total	FY 2007	Percent of Total	FY 2008	Percent of Total	FY 2009	Percent of Total	FY 2010	Percent of Total	FY 2011	Percent of Total
General Fund Budgeted	$273,680	0.40	$223,514	0.34	$372,127	0.48	$313,183	0.40	$394,857	0.48	396,293	0.48
Vital Statistics Fees Fund Budgeted	**410,583**	0.60	**432,505**	0.66	**407,333**	0.52	**469,774**	0.60	**432,262**	0.52	**433,834**	0.52
Sub Total	$684,263	1.00	$656,019	1.00	$779,460	1.00	$782,957	1.00	$827,119	1.00	$830,127	1.00
General Fund Non -Budgeted	46,138	0.40	59,554	0.40	78,742	0.41	94,715	0.40	78,386	0.41	80,635	0.41
Vital Statistics Fees Fund Non -Budgeted	69,218	0.60	89,331	0.60	113,335	0.59	143,429	0.60	114,054	0.59	117,475	0.59
Sub Total	115,356	1.00	148,885	1.00	192,077	1.00	238,144	1.00	192,440	1.00	198,110	1.00
Total General Fund	319,818	0.40	283,068	0.35	450,869	0.46	407,898	0.40	473,243	0.46	476,928	0.46
Total Vital Statistics Fees Fund	**479,801**	0.60	**521,836**	0.65	**520,668**	0.54	**613,203**	0.60	**546,316**	0.54	**551,309**	0.54
	799,619	1.00	804,904	1.00	971,537	1.00	1,021,101	1.00	1,019,559	1.00	1,028,237	1.00
Grand Total												
Revenue	($497,608)		($475,840)		($466,029)		($419,648)		($420,000)		($420,000)	
Revenue Minus Expenditure	$17,807		($45,996)		($54,639)		($193,555)		($126,316)		($131,309)	

Actual HB 2 and Non-budgeted expenditures are included.

Source: SABHRS and the division

EXHIBIT 13
DATE 2-14-09
HB

#14