



## Legal / Contractual Obligation

Legal mandates are ORS 97, 146, 432; OAR 830 and 333.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$465,332	\$0	\$474,533
Contractual Services	\$0	\$15,845	\$0	\$11,839
Materials & Supplies	\$0	\$18,783	\$0	\$17,584
Internal Services	\$0	\$131,517	\$0	\$132,874
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$631,477</b>	<b>\$0</b>	<b>\$636,830</b>
<b>Program Total:</b>	<b>\$631,477</b>		<b>\$636,830</b>	
<b>Program FTE</b>	0.00	5.36	0.00	5.58

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$40,494	\$0	\$43,375	\$0
Fees, Permits & Charges	\$0	\$631,477	\$0	\$636,830
<b>Total Revenue</b>	<b>\$40,494</b>	<b>\$631,477</b>	<b>\$43,375</b>	<b>\$636,830</b>

## Explanation of Revenues

This is a fee driven, self-sustaining program and fee revenue for Vital Records in FY2015 is \$636,830.

## Significant Program Changes

Last Year this program was: 40009 Vital Records