

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
Program Expenses	2014	2014	2015	2015
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
Total GF/non-GF	\$0	\$631,477	\$0	\$636,830
Program Total:	\$631,477		\$636,830	
Program FTE	0.00	5.36	0.00	5.58

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

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