



## 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>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$474,533	\$0	\$482,193
Contractual Services	\$0	\$11,839	\$0	\$23,711
Materials & Supplies	\$0	\$17,584	\$0	\$11,987
Internal Services	\$0	\$132,874	\$0	\$122,981
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$636,830</b>	<b>\$0</b>	<b>\$640,872</b>
<b>Program Total:</b>	<b>\$636,830</b>		<b>\$640,872</b>	
<b>Program FTE</b>	0.00	5.58	0.00	5.38

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$43,375	\$0	\$38,530	\$0
Fees, Permits & Charges	\$0	\$636,830	\$0	\$640,872
<b>Total Revenue</b>	<b>\$43,375</b>	<b>\$636,830</b>	<b>\$38,530</b>	<b>\$640,872</b>

## Explanation of Revenues

This is a fee driven, self-sustaining program. Fee revenue for Vital Records in FY2016 is \$640,872.

## Significant Program Changes

Last Year this program was: FY 2015: 40009 Vital Records