

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	2015	2015	2016	2016
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
Total GF/non-GF	\$0	\$636,830	\$0	\$640,872
Program Total:	\$636,830		\$640,872	
Program FTE	0.00	5.58	0.00	5.38

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

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