

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	2016	2016	2017	2017
Personnel	\$0	\$482,193	\$0	\$663,036
Contractual Services	\$0	\$23,711	\$0	\$19,264
Materials & Supplies	\$0	\$11,987	\$0	\$15,719
Internal Services	\$0	\$122,981	\$0	\$161,084
Total GF/non-GF	\$0	\$640,872	\$0	\$859,103
Program Total:	\$640,872		\$859,103	
Program FTE	0.00	5.38	0.00	7.23

Program Revenues				
Indirect for Dept. Admin	\$38,530	\$0	\$62,723	\$0
Fees, Permits & Charges	\$0	\$640,872	\$0	\$859,103
Total Revenue	\$38,530	\$640,872	\$62,723	\$859,103

Explanation of Revenues

This is a fee driven, self-sustaining program. Fees are determined by Oregon Public Health Division (OPHD). In January 2016, OPHD increased fees for the Vital Records program services. Fee revenue for Vital Records in FY2016 is \$859,103.

Significant Program Changes

Last Year this program was: FY 2016: 40009-16 Vital Records

In January 2016, the Oregon Public Health Division increased fees for the Vital Records program services. The fee increase has resulted in increased projected Vital Records fee revenue of \$218,231 from FY16.