



## 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>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$0	\$657,449	\$0	\$722,783
Contractual Services	\$0	\$19,537	\$0	\$19,537
Materials & Supplies	\$0	\$16,194	\$0	\$17,221
Internal Services	\$0	\$170,155	\$0	\$190,839
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$863,335</b>	<b>\$0</b>	<b>\$950,380</b>
<b>Program Total:</b>	<b>\$863,335</b>		<b>\$950,380</b>	
<b>Program FTE</b>	0.00	6.91	0.00	7.12

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$62,260	\$0	\$70,906	\$0
Fees, Permits & Charges	\$0	\$863,335	\$0	\$950,380
<b>Total Revenue</b>	<b>\$62,260</b>	<b>\$863,335</b>	<b>\$70,906</b>	<b>\$950,380</b>

## Explanation of Revenues

This is a fee driven, self-sustaining program. The fee schedule is established by the State of Oregon.  
Vital Stats Certs (Licenses): \$950,380

## Significant Program Changes

Last Year this program was: FY 2018: 40009 Vital Records