



## 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>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$722,783	\$0	\$465,829
Contractual Services	\$0	\$19,537	\$0	\$19,537
Materials & Supplies	\$0	\$17,221	\$2,195	\$14,495
Internal Services	\$0	\$190,839	\$0	\$394,207
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$950,380</b>	<b>\$2,195</b>	<b>\$894,068</b>
<b>Program Total:</b>	<b>\$950,380</b>		<b>\$896,263</b>	
<b>Program FTE</b>	0.00	7.12	0.00	4.75

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$70,906	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$950,380	\$0	\$894,068
<b>Total Revenue</b>	<b>\$70,906</b>	<b>\$950,380</b>	<b>\$0</b>	<b>\$894,068</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): \$894,068 and Vital State Certs (Licenses) general fund fees: \$2,195

## Significant Program Changes

Last Year this program was: FY 2019: 40009-19 Vital Records