



## Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$0	\$356,484	\$0	\$369,307
Contractual Services	\$0	\$94,241	\$0	\$94,241
Materials & Supplies	\$1,282	\$109,341	\$1,282	\$174,236
Internal Services	\$10,187	\$54,934	\$0	\$101,301
<b>Total GF/non-GF</b>	<b>\$11,469</b>	<b>\$615,000</b>	<b>\$1,282</b>	<b>\$739,085</b>
<b>Program Total:</b>	<b>\$626,469</b>		<b>\$740,367</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$37,580	\$0	\$56,807	\$0
Fees, Permits & Charges	\$0	\$403,000	\$0	\$431,085
Beginning Working Capital	\$0	\$200,000	\$0	\$300,000
Service Charges	\$75,000	\$12,000	\$117,891	\$8,000
<b>Total Revenue</b>	<b>\$112,580</b>	<b>\$615,000</b>	<b>\$174,698</b>	<b>\$739,085</b>

## Explanation of Revenues

General Fund:  
\$117,891 - Facility Access ID Badges

Special Ops Fund:  
\$300,000 - Carry-over from Fiscal Year 2017  
\$6,000 - OLCC Fees  
\$425,085 - Concealed Handgun Licenses  
\$8,000 - Handgun Safety Classes

## Significant Program Changes

**Last Year this program was:** FY 2017: 60070 Concealed Handgun Permits

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move included 3.0 FTE.