

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
Program Expenses	2017	2017	2018	2018
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
Total GF/non-GF	\$11,469	\$615,000	\$1,282	\$739,085
Program Total:	\$626,469		\$740,367	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
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
Total Revenue	\$112,580	\$615,000	\$174,698	\$739,085

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.