

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$639,068	\$198,718	\$640,911	\$131,062
Contractual Services	\$0	\$45,674	\$0	\$30,000
Materials & Supplies	\$3,759	\$9,279	\$3,834	\$10,500
Internal Services	\$34,828	\$19,710	\$44,082	\$11,438
Total GF/non-GF	\$677,655	\$273,381	\$688,827	\$183,000
Program Total:	\$951,036		\$871,827	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$14,231	\$0	\$8,125	\$0
Intergovernmental	\$0	\$133,381	\$0	\$33,000
Other / Miscellaneous	\$0	\$100,000	\$0	\$140,000
Service Charges	\$0	\$40,000	\$0	\$10,000
Total Revenue	\$14,231	\$273,381	\$8,125	\$183,000

Explanation of Revenues

Fed/State Funds:

\$3000 - Marijuana Eradication Grant

\$30,000 - Proceeds from Federal Equitable Sharing Forfeitures

Special Ops Funds:

\$10,000 - Reimbursement from OCDETF Activity

\$20,000 - Proceeds from Seizure/Forfeiture Auctions

\$120,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity

Significant Program ChangesLast Year this program was: 60067A MCSO Special Investigations Unit