

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	2015	2015	2016	2016
Personnel	\$736,727	\$131,062	\$781,668	\$71,421
Contractual Services	\$0	\$30,000	\$0	\$335,000
Materials & Supplies	\$3,834	\$10,500	\$3,834	\$103,839
Internal Services	\$44,082	\$11,438	\$35,399	\$32,740
Total GF/non-GF	\$784,643	\$183,000	\$820,901	\$543,000
Program Total:	\$967,643		\$1,363,901	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$8,125	\$0	\$22,435	\$0
Intergovernmental	\$0	\$33,000	\$0	\$93,000
Other / Miscellaneous	\$0	\$140,000	\$0	\$140,000
Beginning Working Capital	\$0	\$0	\$0	\$300,000
Service Charges	\$0	\$10,000	\$0	\$10,000
Total Revenue	\$8,125	\$183,000	\$22,435	\$543,000

Explanation of Revenues

Fed/State Funds: \$3,000 - Marijuana Eradication Grant, \$30,000 - Proceeds from Federal Equitable Sharing Forfeitures, \$100,000 - Carry-over from Fiscal Year 2015, \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant

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, \$200,000 - Carry-over from FY15

Significant Program Changes

Last Year this program was: FY 2015: 60067 MCSO Special Investigations Unit