

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	2016	2016	2017	2017
Personnel	\$781,668	\$71,421	\$793,597	\$30,188
Contractual Services	\$0	\$335,000	\$0	\$233,180
Materials & Supplies	\$3,834	\$103,839	\$3,834	\$169,309
Internal Services	\$35,399	\$32,740	\$34,989	\$40,323
Total GF/non-GF	\$820,901	\$543,000	\$832,420	\$473,000
Program Total:	\$1,363,901		\$1,305,420	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$22,435	\$0	\$28,902	\$0
Intergovernmental	\$0	\$93,000	\$0	\$93,000
Other / Miscellaneous	\$0	\$140,000	\$0	\$130,000
Beginning Working Capital	\$0	\$300,000	\$0	\$250,000
Service Charges	\$0	\$10,000	\$20,000	\$0
Total Revenue	\$22,435	\$543,000	\$48,902	\$473,000

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for aiding on ATF Task Force cases

Fed/State Funds: \$3,000 - Marijuana Eradication Grant, \$30,000 - Proceeds from Federal Equitable Sharing Forfeitures, \$50,000 - Carry-over from Fiscal Year 2016, \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions, \$120,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$200,000 - Carry-over from FY16

Significant Program Changes

Last Year this program was: FY 2016: 60067-16 MCSO Special Investigations Unit