



**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
<b>Total GF/non-GF</b>	<b>\$820,901</b>	<b>\$543,000</b>	<b>\$832,420</b>	<b>\$473,000</b>
<b>Program Total:</b>	<b>\$1,363,901</b>		<b>\$1,305,420</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$22,435</b>	<b>\$543,000</b>	<b>\$48,902</b>	<b>\$473,000</b>

**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