



## 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	2014	2014	2015	2015
Personnel	\$0	\$238,670	\$0	\$295,185
Contractual Services	\$0	\$40,000	\$0	\$40,000
Materials & Supplies	\$1,257	\$30,433	\$1,282	\$32,801
Internal Services	\$8,716	\$25,897	\$8,732	\$32,014
<b>Total GF/non-GF</b>	<b>\$9,973</b>	<b>\$335,000</b>	<b>\$10,014</b>	<b>\$400,000</b>
<b>Program Total:</b>	<b>\$344,973</b>		<b>\$410,014</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$17,439	\$0	\$21,244	\$0
Fees, Permits & Charges	\$0	\$305,000	\$0	\$305,000
Beginning Working Capital	\$0	\$0	\$0	\$65,000
Service Charges	\$101,000	\$30,000	\$120,000	\$30,000
<b>Total Revenue</b>	<b>\$118,439</b>	<b>\$335,000</b>	<b>\$141,244</b>	<b>\$400,000</b>

## Explanation of Revenues

General Fund:

\$120,000 - Facility Access ID Badges

Special Ops Fund:

\$65,000 - Carry-over from Fiscal Year 2014

\$5000 - OLCC Fees

\$300,000 - Concealed Handgun Licenses

\$30,000 - Handgun Safety Classes

## Significant Program Changes

Last Year this program was: 60070 MCSO Concealed Handgun Permits