

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
Total GF/non-GF	\$9,973	\$335,000	\$10,014	\$400,000
Program Total:	\$344,973		\$410,014	
Program FTE	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
Total Revenue	\$118,439	\$335,000	\$141,244	\$400,000

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