



## 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	2016	2016	2017	2017
Personnel	\$0	\$301,135	\$0	\$356,484
Contractual Services	\$0	\$60,242	\$0	\$94,241
Materials & Supplies	\$1,282	\$33,301	\$1,282	\$109,341
Internal Services	\$9,379	\$37,623	\$10,187	\$54,934
<b>Total GF/non-GF</b>	<b>\$10,661</b>	<b>\$432,301</b>	<b>\$11,469</b>	<b>\$615,000</b>
<b>Program Total:</b>	<b>\$442,962</b>		<b>\$626,469</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$23,484	\$0	\$37,580	\$0
Fees, Permits & Charges	\$0	\$357,300	\$0	\$403,000
Beginning Working Capital	\$0	\$65,000	\$0	\$200,000
Service Charges	\$115,000	\$10,000	\$75,000	\$12,000
<b>Total Revenue</b>	<b>\$138,484</b>	<b>\$432,300</b>	<b>\$112,580</b>	<b>\$615,000</b>

## Explanation of Revenues

General Fund:  
\$75,000 - Facility Access ID Badges

Special Ops Fund:  
\$200,000 - Carry-over from Fiscal Year 2016  
\$3,000 - OLCC Fees  
\$400,000 - Concealed Handgun Licenses  
\$12,000 - Handgun Safety Classes

## Significant Program Changes

Last Year this program was: FY 2016: 60070-16 MCSO Concealed Handgun Permits