

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
Total GF/non-GF	\$10,661	\$432,301	\$11,469	\$615,000
Program Total:	\$442,962		\$626,469	
Program FTE	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
Total Revenue	\$138,484	\$432,300	\$112,580	\$615,000

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