

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	2018	2018	2019	2019
Personnel	\$0	\$369,307	\$0	\$420,129
Contractual Services	\$0	\$94,241	\$0	\$194,242
Materials & Supplies	\$1,282	\$174,236	\$1,308	\$251,420
Internal Services	\$0	\$101,301	\$0	\$76,359
Capital Outlay	\$0	\$0	\$0	\$60,000
Total GF/non-GF	\$1,282	\$739,085	\$1,308	\$1,002,150
Program Total:	\$740,367		\$1,003,458	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$56,807	\$0	\$34,114	\$0
Fees, Permits & Charges	\$0	\$431,085	\$0	\$436,890
Beginning Working Capital	\$0	\$300,000	\$0	\$560,000
Service Charges	\$117,891	\$8,000	\$99,350	\$5,260
Total Revenue	\$174,698	\$739,085	\$133,464	\$1,002,150

Explanation of Revenues

General Fund:
\$99,350 - Facility Access ID Badges

Special Ops Fund:
\$500,000 - Carry-over from Fiscal Year 2018
\$2,240 - OLCC Fees
\$434,650 - Concealed Handgun Licenses
\$5,260 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: FY 2018: 60025 Concealed Handgun Permits