

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	2019	2019	2020	2020
Personnel	\$0	\$420,129	\$0	\$522,058
Contractual Services	\$0	\$194,242	\$0	\$43,991
Materials & Supplies	\$1,308	\$251,420	\$1,341	\$78,640
Internal Services	\$0	\$76,359	\$1,704	\$95,114
Capital Outlay	\$0	\$60,000	\$0	\$324,647
Total GF/non-GF	\$1,308	\$1,002,150	\$3,045	\$1,064,450
Program Total:	\$1,003,458		\$1,067,495	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$436,890	\$0	\$375,350
Beginning Working Capital	\$0	\$560,000	\$0	\$585,000
Service Charges	\$99,350	\$5,260	\$78,880	\$104,100
Total Revenue	\$99,350	\$1,002,150	\$78,880	\$1,064,450

Explanation of Revenues

General Fund:
\$78,880 - Facility Access ID Badges

Special Ops Fund:
\$585,000 - Carry-over from Fiscal Year 2019
\$2,240 - OLCC Fees
\$373,110 - Concealed Handgun Licenses
\$104,100 - In-Person Handgun Safety Classes and On-line Handgun Safety Course

Significant Program Changes

Last Year this program was: FY 2019: 60235-19 Concealed Handgun Permits

This program will begin offering On-line Handgun Safety Courses for Oregon and Washington residents. This will add \$100,000 in new revenue to this program. With this new revenue, 1.0 Office Assistant Senior position is moving from the General Fund budget to this Dedicated Fund budget.