



## 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
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
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
<b>Total GF/non-GF</b>	<b>\$1,308</b>	<b>\$1,002,150</b>	<b>\$3,045</b>	<b>\$1,064,450</b>
<b>Program Total:</b>	<b>\$1,003,458</b>		<b>\$1,067,495</b>	
<b>Program FTE</b>	0.00	3.00	0.00	4.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$34,114	\$0	\$0	\$0
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
<b>Total Revenue</b>	<b>\$133,464</b>	<b>\$1,002,150</b>	<b>\$78,880</b>	<b>\$1,064,450</b>

## 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.