



## Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$528,071	\$0	\$539,764
Contractual Services	\$0	\$45,893	\$0	\$45,893
Materials & Supplies	\$1,341	\$75,693	\$0	\$75,693
Internal Services	\$0	\$101,964	\$17,979	\$75,680
Capital Outlay	\$0	\$47,933	\$0	\$265,579
<b>Total GF/non-GF</b>	<b>\$1,341</b>	<b>\$799,554</b>	<b>\$17,979</b>	<b>\$1,002,609</b>
<b>Program Total:</b>	<b>\$800,895</b>		<b>\$1,020,588</b>	
<b>Program FTE</b>	0.00	4.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$422,168	\$0	\$655,732
Beginning Working Capital	\$0	\$350,000	\$0	\$300,000
Service Charges	\$111,157	\$27,386	\$99,200	\$46,877
<b>Total Revenue</b>	<b>\$111,157</b>	<b>\$799,554</b>	<b>\$99,200</b>	<b>\$1,002,609</b>

## Explanation of Revenues

This program generates \$64,933 in indirect revenues.

General Fund:

\$99,200 - Facility Access ID Badges (Based on actual amount collected in FY 2020.)

Special Ops Fund: \$300,000 - Carry-over from Fiscal Year 2021; \$2,623 - OLCC Fees; \$653,109 - Concealed Handgun Licenses; \$46,877 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2021.)

## Significant Program Changes

Last Year this program was: FY 2021: 60235 Concealed Handgun Permits