

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,121,211	\$26,753	\$1,142,970	\$26,648
Contractual Services	\$0	\$230,000	\$0	\$80,000
Materials & Supplies	\$14,761	\$160,000	\$14,761	\$130,000
Internal Services	\$99,163	\$3,247	\$125,455	\$3,352
Capital Outlay	\$0	\$50,000	\$0	\$0
Total GF/non-GF	\$1,235,135	\$470,000	\$1,283,186	\$240,000
Program Total:	\$1,705,135		\$1,523,186	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$110,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$300,000	\$0	\$70,000
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$470,000	\$20,000	\$240,000

Explanation of Revenues

This program generates \$3,352 in indirect revenues.

General Fund: \$20,000 - Overtime Reimbursement for US Marshal Fugitive Task Force Activity

Fed/State Funds: \$50,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$20,000 - Carry-over from Fiscal Year 2020; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions; \$50,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$50,000 - Carry-over from FY 2020.

Significant Program Changes

Last Year this program was: FY 2020: 60525-20 Special Investigations Unit