



**Legal / Contractual Obligation**

ORS 206.010, General duties of sheriff

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,142,970	\$26,648	\$1,179,654	\$26,778
Contractual Services	\$0	\$80,000	\$0	\$75,000
Materials & Supplies	\$14,761	\$130,000	\$6,309	\$85,000
Internal Services	\$125,455	\$3,352	\$60,875	\$3,222
Capital Outlay	\$0	\$0	\$0	\$100,000
<b>Total GF/non-GF</b>	<b>\$1,283,186</b>	<b>\$240,000</b>	<b>\$1,246,838</b>	<b>\$290,000</b>
<b>Program Total:</b>	<b>\$1,523,186</b>		<b>\$1,536,838</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$110,000	\$0	\$160,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$70,000	\$0	\$70,000
Service Charges	\$20,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$20,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$290,000</b>

**Explanation of Revenues**

This program generates \$3,222 in indirect revenues.

Fed/State Funds: \$100,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$50,000 - Carry-over from Fiscal Year 2021; \$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, \$20,000 - Carry-over from FY 2021.

**Significant Program Changes**

Last Year this program was: FY 2021: 60525 Special Investigations Unit