

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,361,624	\$26,269	\$1,550,815	\$32,989
Contractual Services	\$0	\$75,000	\$62,000	\$70,976
Materials & Supplies	\$6,309	\$35,000	\$69,000	\$35,000
Internal Services	\$93,688	\$3,731	\$94,997	\$5,100
Capital Outlay	\$0	\$1,100,000	\$0	\$2,000,000
Total GF/non-GF	\$1,461,621	\$1,240,000	\$1,776,812	\$2,144,065
Program Total:	\$2,701,621		\$3,920,877	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$160,000	\$0	\$564,065
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$1,020,000	\$0	\$1,520,000
Total Revenue	\$0	\$1,240,000	\$0	\$2,144,065

Explanation of Revenues

This program generates \$5,100 in indirect revenues.

Fed/State Funds: \$500,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$1,500,000 - Carry-over from Fiscal Year 2023; \$64,065 - 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 2023.

Significant Program Changes

Last Year this program was: FY 2023: 60525 Special Investigations Unit