



## Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Firearm Purchase Permits is mandated by Oregon Measure 114

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$358,701	\$0	\$506,172
Contractual Services	\$0	\$45,889	\$0	\$75,000
Materials & Supplies	\$0	\$344,511	\$2,000	\$134,000
Internal Services	\$32,495	\$73,005	\$35,175	\$96,748
Capital Outlay	\$0	\$617,894	\$0	\$628,080
<b>Total GF/non-GF</b>	<b>\$32,495</b>	<b>\$1,440,000</b>	<b>\$37,175</b>	<b>\$1,440,000</b>
<b>Program Total:</b>	<b>\$1,472,495</b>		<b>\$1,477,175</b>	
<b>Program FTE</b>	0.00	3.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$885,000	\$0	\$885,000
Beginning Working Capital	\$0	\$500,000	\$0	\$500,000
Service Charges	\$95,000	\$55,000	\$70,000	\$55,000
<b>Total Revenue</b>	<b>\$95,000</b>	<b>\$1,440,000</b>	<b>\$70,000</b>	<b>\$1,440,000</b>

## Explanation of Revenues

This program generates \$82,658 in indirect revenues.

General Fund:

\$70,000 - Facility Access ID Badges (Based on actual amount collected in the first 6 months of FY24.)

Special Ops Fund:

\$500,000 - Carry-over from Fiscal Year 2024; \$5,000 - OLCC Fees; \$880,000 - Concealed Handgun Licenses; \$55,000 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2024.)

## Significant Program Changes

**Last Year this program was:** FY 2024: 60235 Concealed Handgun Permits

Increased 1.00 FTE Program Supervisor position.

Moved Program from Business Services Division to Law Enforcement Division.