

Hemp Costs Estimates

	One-Time Costs			Ongoing Costs				
	FTE	General	Other	Total	FTE	General	Other	Total
Department of Agriculture								
Program Manager	0.3	18,679		18,679	1.0	74,715		74,715
Program Assistant				-	1.0	67,180		67,180
Support Staff	0.3	11,407		11,407	1.0	45,625		45,625
Inspection Costs						96,390		96,390
Travel Costs				-		15,486		15,486
Operational Costs		6,500		6,500		30,901		30,901
Agricultural Testing				-		19,400		19,400
	0.6	36,586	-	36,586	3.0	349,697	-	349,697
Department of Health								
Health Lab Chemists				-	2.0		159,739	159,739
Testing/Storage space		25,000		25,000			5,000	5,000
Drug Locker Renovation		250,000		250,000			-	-
Extraction and Liquid Chromatography Equipment		430,700		430,700			34,000	34,000
	0.0	705,700	-	705,700	2.0	-	198,739	198,739
Department of Public Safety								
Troopers				-	4.0		294,108	294,108
Port-of-Entry				-	4.0		232,084	232,084
Evidence Technician				-	1.0		61,961	61,961
Operating Expenses			527,184	527,184			293,136	293,136
4 Service Dogs			32,000	32,000			-	-
Service Dog Training			24,000	24,000			-	-
8 Portable Test Kits			160,000	160,000			33,333	33,333
Testing Supplies			33,333	33,333			33,333	33,333
Evidence Building Space			250,000	250,000			-	-
Evidence Storage Lockers			81,000	81,000			-	-
Legal/Illegal Media Campaign			50,000	50,000			-	-
Seasonal Inspectors				-	1.0		96,390	96,390
	0.0	-	1,157,517	1,157,517	10.0	-	1,044,345	1,044,345
	0.6	742,286	1,157,517	1,899,803	15.0	349,697	1,243,084	1,592,781