

Marijuana MHP Initiative budget breakdown:

	FY22	FY23
FTE =>	1.00	1.00
Personal Services		
1.0/333515/Highway Patrol Officer	\$ 92,827	\$ 93,257
Personal Services Totals:	\$ 92,827	\$ 93,257
Operating Expenses		
General Liability & Bond; payroll processing	\$ 629	\$ 629
Office Package	\$ 3,375	
Work Comp Management	\$ 25	\$ 25
Real Time Communication licenses, Data Network install & fees & e-mail mailbox	\$ 3,184	\$ 2,685
Enterprise & Software licenses	\$ 952	\$ 952
RSA Token	\$ 88	
Phones	\$ 1,781	\$ 1,733
K-9 handler training lodging per diem, travel costs (no pers services)	\$ 67,200	\$ 67,200
Annual maint. fee on oral testing devices		\$ 60,000
Testing kits - 625 kits	\$ 15,625	\$ 15,625
DRE training/certification	\$ 60,000	\$ 60,000
Operating Expenses Total:	\$ 152,860	\$ 208,849
Equipment Expenses (unit cost \$5,000 & over) explain what it is		
K-9 replacement (10 K-9's over 2 years)	\$ 40,000	\$ 40,000
Oral fluid tester devices-200 devices	\$ 900,000	\$ -
Equipment Expenses Total:	\$ 940,000	\$ 40,000