FISCAL NOTE
PUBLIC COST

I.   **Department Title: Department of Health and Senior Services**
      Division Title: Division of Regulation and Licensure
      Chapter Title: Medical Marijuana

Rule Number and Title:	19 CSR 30-95.090 Seed to Sale
Type of Rulemaking:	Proposed

II.   **SUMMARY OF FISCAL IMPACT**

Affected Agency or Political Subdivision	Estimated Cost of Compliance in the Aggregate
Department of Health & Senior Services' costs =	**$362,021 for the first three year period and $119,120 annually thereafter for personnel costs; the cost of the contract is unknown.**
Total =	**$362,021 for the first three year period and $119,120 annually thereafter for personnel costs; the cost of the contract is unknown.**

III. **WORKSHEET**

Operations Manager

One (1.0) FTE with an annual salary of $60,000 and with estimated fringe benefits of $30,894.

First Year expense (computer, office, furniture etc.) for one FTE listed above - $4,661

On-going expenses (including travel, office supplies, network, printing, etc.) for one FTE - $28,226

$60,000 (salary) + $30,894 (fringe benefits) + $28,226 (on-going expenses) X three (3) =$357,360 + $4,661 (one-time first year expense) = $362,021 for the first three year period.

$60,000 (salary) + $30,894 (fringe benefits) + $28,226 (on-going expenses) = $119,120 annually thereafter.

Facility Licensing System Contract

Estimated contract cost is unknown.

IV.   ASSUMPTIONS

In order to process applications for certification as a seed-to-sale system, the department will need an Operations Manager, who will also perform other duties not covered by this proposed rule.

In order to receive, process, and maintain records related to seed to sale certifications, the department will need a Seed to Sale application processing component within a Facility Licensing System, which is an IT solution specifically designed for medical marijuana program functions. The cost for adding a Seed to Sale application processing component to a Facility Licensing System is currently unknown