

Table 9-3. Summary of costs and funding sources for implementation averaged over 2005 to 2011				
	Dedicated	Non-dedicated	Total	New
Management and Recovery				
<u>Staffing:</u> General	\$205,341	\$134,524	\$339,865	\$0
Disease lab	\$38,634	\$101,800	\$140,434	\$0
<u>Assessments:</u> Management	\$50,000	\$18,000	\$68,000	\$68,000
Recovery	\$0	\$66,000	\$66,000	\$66,000
<u>Research:</u> Recovery	\$30,000	\$168,000	\$198,000	\$198,000
<u>Outreach:</u> General	\$10,000	\$20,000	\$30,000	\$20,000
Sub-totals	\$333,975	\$508,324	\$842,299	\$352,000
Enforcement				
<u>Staffing:</u> Enforcement Patrol	\$50,000	\$275,000	\$325,000	\$50,000
SOU*	\$86,000	\$190,000	\$276,000	\$0
Subtotals	\$136,000	\$465,000	\$601,000	\$50,000
Totals	\$469,975	\$973,324	\$1,443,299	\$402,000

*An uncertain amount listed as non-dedicated funds are actually Special Operations Unit (SOU)-directed fine funds (FGC §12006.6)