

Budget Table 1a: Summary of Requested Funding by Object

Total Estimated Costs for Cannabis Pesticide and Fertilizer Regulation and Testing	FY 2026	FY 2027	FY 2028	FY 2029
FTE	3.70	3.70	3.70	3.70
Salaries and Wages	\$300,519	\$306,529	\$306,529	\$306,529
Employee Benefits	\$105,535	\$107,099	\$107,099	\$107,099
Professional Services Contracts	\$0	\$0	\$0	\$0
Goods and Services	\$124,057	\$114,620	\$114,620	\$114,620
Travel	\$5,000	\$5,000	\$5,000	\$5,000
Capital Outlays	\$0	\$0	\$0	\$0
Grants, Benefits, and Client Services	\$0	\$0	\$0	\$0
Agency Administrative Overhead	\$99,889	\$101,752	\$101,752	\$101,752
Total	\$635,000	\$635,000	\$635,000	\$635,000

Currently Budgeted with Available Funding	FY 2026	FY 2027	FY 2028	FY 2029
FTE	1.90	1.90	1.90	1.90
Salaries and Wages	\$140,893	\$143,710	\$143,710	\$143,710
Employee Benefits	\$52,583	\$53,352	\$53,352	\$53,352
Professional Services Contracts	\$0	\$0	\$0	\$0
Goods and Services	\$76,929	\$71,461	\$71,461	\$71,461
Travel	\$0	\$0	\$0	\$0
Capital Outlays	\$0	\$0	\$0	\$0
Grants, Benefits, and Client Services	\$0	\$0	\$0	\$0
Agency Administrative Overhead	\$47,595	\$48,477	\$48,477	\$48,477
Total	\$318,000	\$317,000	\$317,000	\$317,000

Supplemental Funding Requested	FY 2026	FY 2027	FY 2028	FY 2029
FTE	1.80	1.80	1.80	1.80
Salaries and Wages	\$159,626	\$162,819	\$162,819	\$162,819
Employee Benefits	\$52,952	\$53,747	\$53,747	\$53,747
Professional Services Contracts	\$0	\$0	\$0	\$0
Goods and Services	\$47,128	\$43,159	\$43,159	\$43,159
Travel	\$5,000	\$5,000	\$5,000	\$5,000
Capital Outlays	\$0	\$0	\$0	\$0
Grants, Benefits, and Client Services	\$0	\$0	\$0	\$0
Agency Administrative Overhead	\$52,294	\$53,275	\$53,275	\$53,275
Total	\$317,000	\$318,000	\$318,000	\$318,000

Budget Table 1b: Summary of Requested Staffing / FTE Authority

Staffing Needed	Salary and Benefits per FTE FY 2026	Salary and Benefits per FTE FY 2027	Annual FTE Needed	Currently Funded FTE	Requested FTE
ENVIRONMENTAL SPECIALIST 3	\$105,021	\$106,972	0.50	0.00	0.50
ENVIRONMENTAL SPECIALIST 4	\$119,034	\$121,266	0.50	0.00	0.50
CHEMIST 2	\$111,726	\$113,811	1.20	1.00	0.20
CHEMIST 4	\$144,214	\$146,949	0.20	0.10	0.10
LABORATORY ASSISTANT 2	\$84,161	\$85,695	1.00	0.80	0.20
WMS BAND 2	\$156,496	\$159,504	0.30	0.00	0.30
			3.70	1.90	1.80

Budget Table 2: Prior Funding / Budget History

Budget Level	Budget Line Item Code	Budget Line Item Title	Cost Type (One-Time or Ongoing)	Fund and Appropriation Type	Fiscal Year 1 Appropriation (in thousands)	Fiscal Year 2 Appropriation (in thousands)	Biennial Total Appropriation (in thousands)
Biennium 2021							
Policy Level	C7	WSDA Cannabis Program	Ongoing	315-1	\$635	\$635	\$1,270
Biennium 2023							
Carry Forward Budget				315-1	\$635	\$635	\$1,270
Biennium 2025							
Policy Level	BDR1	Cannabis Revenue Distributions	Custom	315-1	-\$635	-\$635	-\$1,270
Policy Level	SCAN	Pesticide Analysis in Cannabis	One-Time	001-1	\$635	\$635	\$1,270
Biennium 2027							
Policy Level	MJ	WSDA Cannabis Program	Ongoing	001-1	\$318	\$317	\$635

Budget Table 3: Prior Period Expenditures

FTE / Expenditures by Fund	Fiscal Years		Biennium	Fiscal Years		Biennium
	2022	2023	2021-23	2024	2025	2023-25
Dollars in Thousands						
Full Time Equivalents (FTE)	4.18	4.09	4.14	3.30	3.84	3.57
Operating Expenditures						
001-1 General Fund-State	\$586	\$628	\$1,214	\$635	\$631	\$1,266
Total Expenditures	\$586	\$628	\$1,214	\$635	\$631	\$1,266

Expenditures by Object	Fiscal Years		Biennium	Fiscal Years		Biennium
	2022	2023	2021-23	2024	2025	2023-25
Dollars in Thousands						
Operating Expenditures						
A - Salaries	\$279	\$289	\$568	\$234	\$269	\$503
B - Benefits	\$103	\$118	\$221	\$89	\$104	\$193
C - Professional Svcs Contracts	\$0	\$4	\$4	\$0	\$0	\$0
E- Goods and Services	\$136	\$155	\$291	\$216	\$207	\$423
G - Travel	\$0	\$1	\$1	\$2	\$0	\$2
J- Equipment	\$8	\$1	\$8	\$6	\$4	\$9
N - Grants	\$1	\$0	\$1	\$0	\$0	\$0
T - Intra Agency Transfers	\$0	\$0	\$0	\$26	\$0	\$26
Agency Admin Overhead	\$59	\$60	\$119	\$63	\$47	\$110
Total	\$586	\$628	\$1,214	\$635	\$631	\$1,266

*variance between object-level and fund-level summaries is due to rounding