

Budget Table 1a: Summary of Requested Funding by Object

Total Estimated Costs for Cannabis Lab Accreditation and Standards Program Implementation	FY 2026	FY 2027	FY 2028	FY 2029
FTE	4.20	4.20	4.20	4.20
Salaries and Wages	\$464,683	\$473,978	\$473,978	\$473,978
Employee Benefits	\$131,277	\$133,389	\$133,389	\$133,389
Professional Services Contracts	\$0	\$0	\$0	\$0
Goods and Services	\$76,434	\$62,221	\$62,221	\$62,221
Travel	\$30,000	\$30,000	\$30,000	\$30,000
Capital Outlays	\$0	\$0	\$0	\$0
Grants, Benefits, and Client Services	\$0	\$0	\$0	\$0
Agency Administrative Overhead	\$146,606	\$149,412	\$149,412	\$149,412
Total	\$849,000	\$849,000	\$849,000	\$849,000

Currently Budgeted with Available Funding	FY 2026	FY 2027	FY 2028	FY 2029
FTE	2.10	2.10	2.10	2.10
Salaries and Wages	\$232,342	\$236,989	\$236,989	\$236,989
Employee Benefits	\$65,639	\$66,694	\$66,694	\$66,694
Professional Services Contracts	\$0	\$0	\$0	\$0
Goods and Services	\$37,716	\$31,611	\$31,611	\$31,611
Travel	\$15,000	\$15,000	\$15,000	\$15,000
Capital Outlays	\$0	\$0	\$0	\$0
Grants, Benefits, and Client Services	\$0	\$0	\$0	\$0
Agency Administrative Overhead	\$73,303	\$74,706	\$74,706	\$74,706
Total	\$424,000	\$425,000	\$425,000	\$425,000

Supplemental Funding Requested	FY 2026	FY 2027	FY 2028	FY 2029
FTE	2.10	2.10	2.10	2.10
Salaries and Wages	\$232,341	\$236,989	\$236,989	\$236,989
Employee Benefits	\$65,638	\$66,695	\$66,695	\$66,695
Professional Services Contracts	\$0	\$0	\$0	\$0
Goods and Services	\$38,718	\$30,610	\$30,610	\$30,610
Travel	\$15,000	\$15,000	\$15,000	\$15,000
Capital Outlays	\$0	\$0	\$0	\$0
Grants, Benefits, and Client Services	\$0	\$0	\$0	\$0
Agency Administrative Overhead	\$73,303	\$74,706	\$74,706	\$74,706
Total	\$425,000	\$424,000	\$424,000	\$424,000

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
WMS BAND 2	\$156,496	\$159,504	0.70	0.35	0.35
COMMERCE SPECIALIST 3	\$115,120	\$117,301	0.50	0.25	0.25
OPERATIONS RESEARCH SPECIALIST	\$149,249	\$152,112	1.00	0.50	0.50
MICROBIOLOGIST 4	\$136,736	\$139,349	1.00	0.50	0.50
CHEMIST 4	\$142,867	\$145,602	1.00	0.50	0.50
Grand Total			4.20	2.10	2.10

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 2023							
Policy Level	EC	Establish Cannabis Lab Standards	One-Time	001-1	\$0	\$790	\$790
Biennium 2025							
Policy Level	M2	Establish Cannabis Lab Standards	One-Time	001-1	\$842	\$822	\$1,664
Biennium 2027							
Policy Level	CA	Cannabis Lab Accreditation	Ongoing	001-1	\$424	\$425	\$849

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)		1.90	1.90	4.23	4.48	4.36
Operating Expenditures						
001-1 General Fund-State		\$385	\$385	\$770	\$804	\$1,574
Total Expenditures		\$385	\$385	\$770	\$804	\$1,574

Expenditures by Object*	Fiscal Years		Biennium	Fiscal Years		Biennium
	2022	2023	2021-23	2024	2025	2023-25
Dollars in Thousands						
Operating Expenditures						
A - Salaries		\$181	\$181	\$420	\$457	\$877
B - Benefits		\$58	\$58	\$132	\$146	\$278
C - Professional Svcs Contracts		\$0	\$0	\$0	\$0	\$0
E- Goods and Services		\$5	\$5	\$43	\$54	\$97
G - Travel		\$4	\$4	\$18	\$12	\$30
J- Equipment		\$0	\$0	\$25	\$22	\$47
N - Grants		\$0	\$0	\$0	\$17	\$17
T - Intra Agency Transfers		\$0	\$0	\$0	\$0	\$0
Agency Admin Overhead		\$138	\$138	\$131	\$97	\$228
Total	\$0	\$385	\$385	\$770	\$804	\$1,574

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