

S.241 Administration Proposal
Presented to Senate Appropriations February 17, 2016

	Funding (in Millions)			Positions		
	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
One time Appropriations						
<i>Legislative Council Program Review</i>	0.06	-	-			
Tax Department - Administration						
Excise Tax Module	0.76	0.75	-			
Training for Staff	-	0.01	-			
Vault/Safe	-	0.08	-			
Security/Construction Enhancements	-	0.45	-			
Cash Equipment	-	0.05	-			
Department of Public Safety - Criminal Justice						
Drug Recognition training	0.06	-	-			
Trooper Set Fit Up	-	-	0.48			
Lab Equipment	0.12	-	-			
Agency of Agriculture						
Lab Equipment	-	0.35	-			
Total One-time Appropriations	1.00	1.68	0.48	-	-	-
Administration						
<i>Marijuana Commission</i>	0.03	0.03	0.03	-	-	-
Tax Department						
Excise tax module M&O	-	0.01	0.01	-	-	-
Business Analyst	0.08	0.08	0.08	1	-	-
Policy Analyst	0.08	0.08	0.08	1	-	-
Tax Examiners	-	0.16	0.16	-	2	-
Discovery	-	0.04	0.08	-	1	-
Audit	-	-	0.08	-	-	1
Collections	-	-	0.08	-	-	1
Training	-	0.002	0.002	-	-	-
Vault/Safe Maintenance	-	-	0.01	-	-	-
Security/Construction Enhancements	-	0.10	0.10	-	-	-
Cash Equipment	-	-	0.01	-	-	-
Cash Management Staff	-	0.08	0.08	-	2	-
Armored Car Service	-	0.03	0.06	-	-	-
Security Guards	-	0.06	0.06	-	-	-
Department of Public Safety						
Rulemaking/Application Processing	0.16	0.50	0.51	2	3	-
Agency of Agriculture						
Staff Attorney	-	0.12	0.12	-	1	-
Admin Assistant	-	0.08	0.08	-	1	-
Field Inspector	-	0.10	0.10	-	1	-
Program Lead	0.10	0.10	0.11	-	1	-
Operating	0.01	0.17	0.17	-	-	-
Attorney General						
	-	0.20	0.20	-	-	-
Total Administration	0.46	1.93	2.21	4	12	2
Criminal Justice System						
Department of Public Safety						
Troopers	-	-	0.72	-	-	8
States Attorneys						
Prosecutors	-	-	0.50	-	-	4
Expert Witness Fees	-	-	0.10	-	-	-
Software for Case Management	-	-	0.10	-	-	-
Defender General						
Defense Attorneys	-	-	0.50	-	-	5
Expert Witness Fees	-	-	0.20	-	-	-
Judiciary						
	-	-	0.50	-	-	5
Total Criminal Justice System	-	-	2.62	-	-	22
Prevention and Education						
Health Department						
School Based Substance Abuse Programs	0.20	1.20	2.40	1	2	-
SBIRT Practice Model for Professionals	0.05	0.25	0.25	-	-	-
SBIRT Direct Services	-	0.20	0.20	-	-	-
Family Education Programs	0.10	0.25	0.50	-	-	-
Counter Marketing	0.15	0.45	0.90	-	-	-
Agency of Education						
Policy Position	-	0.06	0.06	-	1	-
Discipline Position	-	0.03	0.03	-	1	-
Health Education Position	-	0.06	0.06	-	1	-
Supplies for health Education positon	-	0.02	0.03	-	-	-
Position to support homeless/delinquent/neglected youth	-	0.06	0.06	-	1	-
Grants to Districts	-	0.25	0.26	-	-	-
Total Prevention and Education	0.50	2.82	4.75	1	6	-

S.241 Administration Proposal
 Presented to Senate Appropriations February 17, 2016

	Funding (in Millions)			Positions		
	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Treatment:						
Health Department						
Direct Treatment	-	-	1.75	-	-	-
Total Prevention and Education	-	-	1.75	-	-	-
Lab						
Department of Public Safety						
Equipment**	-	0.01	0.01	-	-	-
Training**	0.0050	0.0006	0.0006	-	-	-
Contractual**	0.0024	0.0024	0.0024	-	-	-
Personnel (2 chemists, 1 admin)**	-	0.11	0.12	-	3	-
Operating	-	0.05	0.05	-	-	-
Supplies**	-	0.02	0.02	-	-	-
Agency of Agriculture						
Chemists	0.10	0.10	0.21	1	-	1
Operating	0.01	0.04	0.08	-	-	-
Total Prevention and Education	0.12	0.32	0.48	1	3	1
Total Administration Proposal	2.08	6.77	12.29	6	21	25
Total Funding By Department						
Marijuana Commission	0.09	0.03	0.03	-	-	-
Public Safety	0.35	0.69	1.91	2	6	8
States Attorneys	-	-	0.70	-	-	4
Defender General	-	-	0.70	-	-	5
Judiciary	-	-	0.50	-	-	5
Attorney General	-	0.20	0.20	-	-	-
Health Department	0.50	2.35	6.00	1	2	-
Agriculture	0.23	1.06	0.86	1	4	1
Education	-	0.47	0.50	-	4	-
Tax	0.92	1.97	0.89	2	5	2
Total Funding By Department	2.08	6.77	12.29	6	21	25
Note: Inflation factor for positions	2.5%			Total Positions:		52
** Match for Governor's Highway Safety Funding	20.0%					
Other Funding						
Capital Bill						
DPS - Lab Work Space	0.55	-	-			
Governor's Highway Safety Program						
Lab Equipment	0.47	0.04	0.04			
Training	0.02	0.00	0.00			
Contractual	0.01	0.01	0.01			
Personnel (chemists, admin)	-	0.14	0.15			
Supplies	-	0.02	0.02			
Subtotal Governor's Highway Safety Program	0.50	0.21	0.22			
Fees						
Retail Stores	0.38	0.53	0.45			
Cultivation Tier 1	0.38	0.38	0.30			
Cultivation Tier 2	0.38	0.38	0.25			
Labs/testing	0.01	0.01	0.01			
Total Fees	1.13	1.28	1.01			
25% Excise Tax						
Conservative	-	5.60	13.40			
Middle	-	7.00	16.80			
High	-	8.70	20.80			
Revenue less Expenditures						
Conservative	(0.94)	0.12	2.11			
Middle	(0.94)	1.52	5.51			
High	(0.94)	3.22	9.51			
Cumulative Deficit						
Conservative	(0.94)	(0.83)	0.34			
Middle	(0.94)	0.57	5.14			
High	(0.94)	2.27	10.84			

**** Numbers may not add due to rounding ****