

I-502 Worksheet

STATE REVENUE		FY2013	FY2014	FY2015	FY2016	FY2017	TOTALS
	Marijuana Excise Taxes		\$ 248,228,000	\$ 433,718,000	\$ 446,730,000	\$ 460,132,000	\$ 1,588,808,000
	License Fees		411,000	483,000	483,000	483,000	\$ 1,860,000
	Subtotal Dedicated Marijuana Fund		\$ 248,639,000	\$ 434,201,000	\$ 447,213,000	\$ 460,615,000	\$ 1,590,668,000
	State B&O Tax		\$ 4,687,000	\$ 9,656,000	\$ 9,945,000	\$ 10,244,000	\$ 34,532,000
	State Retail Sales Tax		\$ 42,731,000	\$ 88,026,000	\$ 90,666,000	\$ 93,386,000	\$ 314,809,000
	Subtotal State General Fund Revenue		\$ 47,418,000	\$ 97,682,000	\$ 100,611,000	\$ 103,630,000	\$ 349,341,000
	Fingerprint Identification Account	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000
	Impaired Driver Safety Account	\$ 48,000	\$ 82,000	\$ 83,000	\$ 83,000	\$ 84,000	\$ 380,000
	Highway Safety Account	\$ 505,000	\$ 832,000	\$ 839,000	\$ 846,000	\$ 853,000	\$ 3,875,000
	WSP Grant		\$ (368,000)				\$ (368,000)
	Subtotal Other Revenue	\$ 561,000	\$ 554,000	\$ 930,000	\$ 937,000	\$ 945,000	\$ 3,927,000
	Total State Revenue	\$ 561,000	\$ 296,611,000	\$ 532,813,000	\$ 548,761,000	\$ 565,190,000	\$ 1,943,936,000

LOCAL REVENUE		FY2013	FY2014	FY2015	FY2016	FY2017	TOTALS
	Local B&O Tax		\$ 403,000	\$ 830,000	\$ 855,000	\$ 881,000	\$ 2,969,000
	Local Government Retail Sales Tax		\$ 15,856,000	\$ 32,664,000	\$ 33,644,000	\$ 34,653,000	\$ 116,817,000
	Total Local Government Revenue/Expenditures		\$ 16,259,000	\$ 33,494,000	\$ 34,499,000	\$ 35,534,000	\$ 119,786,000

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STATE AGENCY COSTS		FY2013	FY2014	FY2015	FY2016	FY2017	TOTALS
Liquor Control Board	Program Administration	\$ 684,000	\$ 5,151,000	\$ 2,585,000	\$ 2,585,000	\$ 2,585,000	\$ 13,590,000
Department of Agriculture	Assistance to LCB for testing laboratory accreditation standards (one-time)	\$ 26,000					\$ 26,000
Washington State Patrol	WSP - Arrests for marijuana possession	indeterminate					
	WSP - Arrests for DUI	indeterminate					
	Advanced Cannabis training	\$ 2,118,000					\$ 2,118,000
	Toxicology Laboratory Division for DUI testing	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
	Background Checks		\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 28,000
	WSP Subtotal	\$ 2,143,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 2,271,000
Office of Administrative Hearings	Hearings on appeals of LCB license decisions (billed to LCB)		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
Attorney Generals Office	LCB rulemaking and implementation (billed to LCB)	\$ 94,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 318,000
	DOL for services related to defending judicial appeals of DOL DUI decisions (billed to DOL)	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 85,000
	AGO Subtotal	\$ 111,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 403,000
Department of Revenue	Program Administration	\$ 8,000	\$ 61,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 90,000
Health Care Authority	Program Administration		\$ 6,048,000	\$ 10,605,000	\$ 10,927,000	\$ 11,259,000	\$ 38,839,000
Department of Social & Health Services	Program Administration		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Department of Health	Program Administration		\$ 1,232,000	\$ 1,603,000	\$ 1,603,000	\$ 1,603,000	\$ 6,041,000
Department of Licensing	Information Technology Programming (one-time)	\$ 157,000					\$ 157,000
	Hearings	\$ 30,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 266,000
	DOL Subtotal	\$ 187,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 423,000
Office of Administrator of Courts	Information Technology changes to Judicial Information System	\$ 3,000					\$ 3,000
	Total State Agency Costs	\$ 3,162,000	\$ 13,666,000	\$ 15,974,000	\$ 16,296,000	\$ 16,628,000	\$ 65,726,000