

GOVERNMENTAL OPERATIONS

Agency 195

Liquor Control Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	280.5		66,998	66,998
Total Maintenance Level	280.5		60,507	60,507
Difference			(6,491)	(6,491)
Percent Change from Current Biennium	0.0%		(9.7)%	(9.7)%
Performance Changes				
Marijuana Traceability System	.3		782	782
Marijuana Tax System			378	378
Additional Staffing	17.4		3,486	3,486
Attorney General Legal Services			1,612	1,612
Office of Chief Information Officer Services			1	1
State Employee Health Insurance			(176)	(176)
Subtotal	17.7		6,083	6,083
Total Proposed Budget	298.1		66,590	66,590
Difference	17.7		(408)	(408)
Percent Change from Current Biennium	6.3%		(0.6)%	(0.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Marijuana Traceability System

Ongoing funding is provided for a seed-to-sale inventory tracking system, which will track and monitor all recreational marijuana plants and products through all stages of the supply chain to prevent diversion and promote public safety. (Liquor Revolving Account-State)

Marijuana Tax System

The Liquor Control Board is required to collect sales information on recreational marijuana sold in Washington. Funding is provided to develop an automated process for gathering and reporting this information to ensure the timely collection of state tax revenue. (Liquor Revolving Account-State)

Additional Staffing

The Liquor Control Board (LCB) is required to regulate the recreational marijuana market in Washington State. Start-up funding provided to the LCB in the enacted budget was used to procure necessary computer programs and licensing staff to successfully launch the regulatory effort. Additional funding is provided to hire more enforcement officers, auditors, and fiscal staff. (Liquor Revolving Account-State)

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Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)