

Multiple Agency Fiscal Note Summary

Bill Number: 1763 2S HB	Title: Music licensing agencies
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Estimated Cash Receipts

Agency Name	2015-17		2017-19		2019-21	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of Attorney General	0	28,407	0	32,464	0	32,464
Department of Licensing	0	289,800	0	299,460	0	318,780
Total \$	0	318,207	0	331,924	0	351,244

Estimated Expenditures

Agency Name	2015-17			2017-19			2019-21		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Attorney General	.1	4,600	33,007	.1	9,200	41,664	.1	9,200	41,664
Department of Licensing	1.0	0	277,287	1.4	0	271,462	1.4	0	271,462
Total	1.1	\$4,600	\$310,294	1.5	\$9,200	\$313,126	1.5	\$9,200	\$313,126

Estimated Capital Budget Impact

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). A fiscal analysis was prepared to show the projected ten-year cost to tax or fee payers of the proposed taxes or fees. The ten-year projection can be viewed at

<http://www.ofm.wa.gov/tax/default.asp>

Prepared by: David Dula, OFM	Phone: (360) 902-7437	Date Published: Revised 3/ 5/2015
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 40494

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 1763 2S HB	Title: Music licensing agencies	Agency: 100-Office of Attorney General
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2016	FY 2017	2015-17	2017-19	2019-21
Legal Services Revolving Account-State 405-1		28,407	28,407	32,464	32,464
Total \$		28,407	28,407	32,464	32,464

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.0	0.3	0.1	0.1	0.1
Account					
General Fund-State 001-1	0	4,600	4,600	9,200	9,200
Legal Services Revolving Account-State 405-1	0	28,407	28,407	32,464	32,464
Total \$	0	33,007	33,007	41,664	41,664

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Linda Merelle	Phone: 360-786-7092	Date: 02/27/2015
Agency Preparation: Cam Comfort	Phone: (360) 664-9429	Date: 03/03/2015
Agency Approval: Nick Klucarich	Phone: 360-586-3434	Date: 03/03/2015
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 03/03/2015

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 is a new section defining the terms “department,” “music licensing agency,” “proprietor,” and “royalty.”

Section 2 is a new section imposing requirements on a music licensing agency with respect to the licensing of the performing rights to music, including the payment of an initial and renewal license fees as established by the Department of Licensing (DOL) and having a valid Washington unified business identifier number.

Section 3 is a new section requiring a music licensing agency to make available electronically to business proprietors the most currently available lists of (a) represented members and affiliates and (b) licensed performed works.

Section 4 is a new section authorizing, separate from any fines imposed under RCW 18.235, a civil penalty of not more than \$1000 for each separate violation of this chapter.

Section 5 is a new section imposing identification and disclosure requirements on to persons employed by or working as a contractor or agent for a music licensing agency. In addition, nothing in the chapter may be construed to prohibit a music licensing agency from conducting investigations to determine the existence of music use by a proprietor or informing a proprietor of the proprietor’s obligations under copyright laws.

Section 6 is a new section requiring the Department of Licensing (DOL), in collaboration with the Attorney General’s Office (AGO), to conduct a consumer alert campaign to inform business proprietors of their rights and responsibilities regarding the public performance of copyrighted music. Fees collected pursuant to Section 2 and penalties imposed pursuant to Sections 4 and 7 must be used to fund the campaign.

Section 7 is a new section providing that the Uniform Regulation of Business and Professions Act governs unlicensed practice, the issuance and denial of licenses, and the discipline of licensees under this chapter.

Section 8 is a new section is a new section authorizing DOL to adopt reasonable rules for the proper operation and enforcement of this chapter and requiring DOL to set license and renewal fees in accordance with RCW 43.24.086.

Section 9 amends RCW 18.235.020 to add a reference to music licensing agencies.

Section 10 amends RCW 43.24.150 to add a reference to music licensing agencies.

Section 11 is a new section providing that sections 1 through 8 constitute a new chapter in Title 19 RCW.

Section 12 is a new section providing that this act takes effect January 1, 2016.

In order to provide legal services for DOL and costs of the AGO Consumer Protection Division, we estimate a workload impact of:

FY2017: 0.14 Assistant Attorney General (AAG), 0.07 Legal Assistant (LA) and 0.05 Communications

Consultant 4 (CC4) at a cost of \$33,007.

FY2018 and in each FY thereafter: 0.08 AAG and 0.05 CC4 at a cost of \$20,832.

This bill is assumed effective on January 1, 2016.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Funds are assumed to be appropriated Legal Service Revolving Account dollars. Legal services costs incurred by the AGO will be billed through the revolving fund to the client agency.

The client agency is assumed to be DOL. The AGO will bill DOL for legal services rendered.

Please note that these cash receipts represent the AGO authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agency's fiscal note. Appropriation authority is necessary in the AGO budget.

AGO Consumer Protection activities are funded with General Fund-State dollars. There is no client agency to bill for legal services. No cash receipt impact.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

In order to provide legal services for DOL and costs of the AGO Consumer Protection Division, we estimate a workload impact of:

FY2017: 0.14 Assistant Attorney General (AAG), 0.07 Legal Assistant (LA) and 0.05 Communications Consultant 4 (CC4) at a cost of \$33,007.

FY2018 and in each FY thereafter: 0.08 AAG and 0.05 CC4 at a cost of \$20,832.

Consumer Protection Division (CPR) cost assumptions. CPR enforces the Consumer Protection Act with respect to conduct that is made unlawful under RCW 19.86.020, which broadly prohibits unfair or deceptive acts or practices in trade or commerce. CPR focus is on representations and failures to disclose terms and conditions.

1. Legal services associated with the enactment of this bill are assumed to begin on July 1, 2016.
2. We assume the AGO CPR division will collaborate with DOL in a consumer education campaign.
3. We assume the campaign will be paid for by fees and fines, but it is unclear whether the training will be provided before the fees and funds are available to fund the education.
4. Based on the scope of consumer education we have done for other programs (Manufactured Housing, Consumer Protection), we assume the cost of the outreach and education program will include 0.05 CC4 in the role of Consumer Protection Outreach and Education Coordinator at a cost of \$4,600 in FY2017 and in each FY thereafter. Work includes, but is not limited to preparing outreach materials, determining outreach strategy, and collaborating with DOL.

5. We assume that if we ultimately obtain reimbursement for the work from the fees and fines, the reimbursement will offset the expenses. As this is not possible to project, we have identified our costs as AGO CPR funding, which is from the state General Fund.

6. In summary, we assume workload impact of \$4,600 for 0.05 CC4 in FY2017 and in each FY thereafter.

Assumptions for the AGO Licensing and Administrative Law Division's legal services for DOL:

1. Legal services associated with the enactment of this bill are assumed to begin on January 1, 2016. DOL is delegated by this bill with the responsibility to license and regulate Music Licensing Agencies. DOL has considerable expertise in the licensing and regulation of businesses, professions, and occupations, overseeing 44 such programs.

2. We agree with DOL assumptions that during the first six months of FY2016, 40 AAG hours of legal services will be required for rulemaking advice, which is typical of new regulatory programs. Advice will be provided with existing resources.

3. Rights under the federal Copyright Act are implicated by this bill, therefore, we assume one civil action asserting federal law preemption in FY2017. We assume litigation services of 100 AAG hours for this civil action. 0.06 AAG is appropriate to provide these legal services.

4. In FY2017 and in each FY thereafter, we assume litigation for five administrative cases under the Uniform Regulation of Business and Professions Act. We assume the average time for the AAG's preparation, motions, discovery, pre- and post-hearing briefing, and hearing for each case is 30 hours, totaling 150 AAG hours per FY. 0.08 AAG is appropriate to provide these legal services.

5. In summary, we assume workload impact of:

FY2017: 0.14 AAG and 0.07 LA at a cost of \$28,407.

FY2018 and in each FY thereafter: 0.08 AAG at a cost of \$16,232.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years		0.3	0.1	0.1	0.1
A-Salaries and Wages		18,581	18,581	20,470	20,470
B-Employee Benefits		5,867	5,867	6,192	6,192
C-Professional Service Contracts					
E-Goods and Other Services		7,829	7,829	14,242	14,242
G-Travel		210	210	240	240
J-Capital Outlays		520	520	520	520
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$33,007	\$33,007	\$41,664	\$41,664

III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2016	FY 2017	2015-17	2017-19	2019-21
Assistant Attorney General	90,972		0.1	0.1	0.1	0.1
Communications Consultant 4	61,632		0.1	0.0	0.1	0.1
Legal Assistant II	42,588		0.1	0.0		
Total FTE's	195,192		0.3	0.1	0.1	0.1

III. C - Expenditures By Program (optional)

Program	FY 2016	FY 2017	2015-17	2017-19	2019-21
Consumer Protection Division (CPR)		4,600	4,600	9,200	9,200
Licensing and Administrative Law Division (LA)		28,407	28,407	32,464	32,464
Total \$		33,007	33,007	41,664	41,664

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.

Individual State Agency Fiscal Note

Revised

Bill Number: 1763 2S HB	Title: Music licensing agencies	Agency: 240-Department of Licensing
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2016	FY 2017	2015-17	2017-19	2019-21
Business and Professions Account-State 06L-1	144,900	144,900	289,800	299,460	318,780
Total \$	144,900	144,900	289,800	299,460	318,780

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.5	1.4	1.0	1.4	1.4
Account					
Business and Professions Account-State 06L-1	126,766	150,521	277,287	271,462	271,462
Total \$	126,766	150,521	277,287	271,462	271,462

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

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- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Linda Merelle	Phone: 360-786-7092	Date: 02/27/2015
Agency Preparation: Jill Rider	Phone: (360) 902-3943	Date: 03/04/2015
Agency Approval: Diamatris Winston	Phone: 360-902-3644	Date: 03/04/2015
OFM Review: David Dula	Phone: (360) 902-7437	Date: 03/05/2015

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.5	1.4	1.0	1.4	1.4
A-Salaries and Wages	30,982	79,047	110,029	155,874	155,874
B-Employee Benefits	9,533	23,917	33,450	47,010	47,010
E-Goods and Other Services	85,221	41,597	126,818	56,658	56,658
G-Travel		5,960	5,960	11,920	11,920
J-Capital Outlays	1,030		1,030		
Total:	\$126,766	\$150,521	\$277,287	\$271,462	\$271,462

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2016	FY 2017	2015-17	2017-19	2019-21
Administrator	93,330	0.1	0.2	0.2	0.2	0.2
CSS 2	36,756	0.2	0.4	0.3	0.4	0.4
Fiscal Tech 2	45,828		0.1	0.1	0.1	0.1
Investigator	63,192		0.3	0.2	0.3	0.3
IT Specialist 4	71,496		0.1	0.1	0.1	0.1
Mgmt Analyst 2	49,368	0.2	0.3	0.3	0.3	0.3
Total FTE's	359,970	0.5	1.4	1.0	1.4	1.4

III. C - Expenditures By Program (optional)

Program	FY 2016	FY 2017	2015-17	2017-19	2019-21
Mgmt & Support Services (100)	3,112	9,351	12,463	16,852	16,852
Information Services (200)	79,204	7,587	86,791	13,854	13,854
Business and Professions (700)	44,450	133,583	178,033	240,756	240,756
Total \$	126,766	150,521	277,287	271,462	271,462

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Part II: Explanation

This bill establishes a licensing requirement for music licensing agencies.

2SHB 1763 differs from SHB 1763 in the following:

- Directs music licensing agency license fees and penalties to the Business and Professions Account
- Other technical corrections

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

Section 2 requires music licensing agencies to obtain a license from DOL and pay the established licensing fee.

Section 4 creates a civil penalty not to exceed \$1,000 per violation.

Section 6 directs DOL to conduct a consumer alert campaign in concert with the Office of the Attorney General (OAG) and requires DOL to use funds from fees and penalties for that campaign.

Section 8 authorizes DOL to adopt rules and set all license fees.

Section 9 amends the Uniform Regulation of Businesses and Professions (URBP) to add music licensing agencies.

Section 10 directs music licensing agency license fees and penalties to the Business and Professions Account.

<u>Workload Indicator</u>	<u>FY 16</u>	<u>FY 17</u>	<u>15-17 Total</u>	<u>17-19 Total</u>	<u>19-21 Total</u>
Music Licensing Agencies	30	30	60	62	66
Investigations	-	20	20	40	40

II. B – Cash Receipt Impact

Data from the Employment Security Department indicates that there are currently twenty businesses in Washington engaged in acquiring and registering copyrights for musical compositions in accordance with law and promoting and authorizing the use of these compositions in recordings, radio, television, motion pictures, live performances, print, or other media. Estimates for DOL add national and international corporations to this base assumption.

Section 8 requires that fees be established at a sufficient level to cover the cost of this program. Based on the assumptions used, the fee per licensees will be \$4,710 annually. Table 1 provides information on the estimated fund balance based on this fee.

Table 1

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Beginning Fund Balance	-	18,134	12,513	26,512	40,511	54,510
Revenue	144,900	144,900	149,730	149,730	149,730	169,050
Expenditures	126,766	150,521	135,731	135,731	135,731	135,731
Ending Fund Balance	18,134	12,513	26,512	40,511	54,510	87,829

<u>Cash Receipts</u>	<u>FY 16</u>	<u>FY 17</u>	<u>15-17 Total</u>	<u>17-19 Total</u>	<u>19-21 Total</u>
Business & Professions	144,900	144,900	289,800	299,460	318,780
Total Revenue	144,900	144,900	289,800	299,460	318,780

II. C – Expenditures

DOL will incur expenses for staffing and data system modifications to track this new license and licensees. Staff estimates and responsibilities are provided in Table 2.

Table 2

Staffing	FY 16	FY 17	On-going	Functions
Administrator	0.1	0.2	0.2	Oversee new program; adopt rules
Management Analyst 2	0.2	0.3	0.3	Program implementation and program issues
Customer Service Specialist 2	0.2	0.4	0.4	Program maintenance and customer interface
Investigator		0.3	0.3	Conduct investigations

DOL assumes a higher workload level and staffing need, as compared to HB 1763, due to the regulatory requirements. It is also assumed that some music licensing agencies operating in Washington may originate from national and international corporations that are considerably resourced.

DOL has included standard employee costs for supplies, phones, training and a one-time computer purchase. Travel costs have been estimates at 30 days of travel status and 2,500 travel miles per year. This estimate is based on data that indicates most licensees are in the greater Puget Sound area.

Cost estimates have been included for legal services assuming 20 cases per year and 5 hearings. Of the 20 investigations, it is assumed that half will require approximately 20 hours per case with the remaining requiring between 30 and 50 hours per case based on complexity. Legal services will also be required for rulemaking.

There are no cost assumptions associated with the consumer alert campaign as DOL assumes that press releases and other outlets will be utilized that will not result in a charge to the agency.

System modifications to implement this bill will include adding a new profession to DOL's Venture, the Compliance Tracking System (CTS), and Business and Professions Division (BPD) reports. Project duration is estimates at 5.7 months.

The agency will use appropriated funds to hire contract programmers to accomplish this work or to support current staff implementing this legislation within the required timeline. Appropriated funds may also be used to hire Agency temporary staff to support permanent staff assigned to this legislative effort.

Cost Category	Description	FY 16 Months	FY 17 Months	Rate	Cost
Developer/Tester	Modify programming and coding to all major systems; test to verify individual components meet requirements; ensure that other business transactions have not been impacted.	2.6	-	\$18,444	\$47,954
Analyst	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	0.6	-	\$25,752	\$15,451
Project Manager	Manage schedule and contracts	0.2	-	\$27,492	\$5,498
QA Oversight*	Plan and carry out activities to assure project deliverables; e.g. preventative defect activities, align quality measures and business objectives.	-	-	\$31,668	\$0
Project Contingency	OCIO designated rate of 10%				\$6,890
		3.4	-		\$75,794

* DOL includes QA oversight costs estimates for fiscal note evaluations per the requirement of OCIO Policy 132. DOL has requested an exemption to this requirement for legislative requests and will adjust cost estimates as appropriate following a determination from the OCIO.

Administrative support is included at a rate of 12 percent of the direct program costs associated with this fiscal note. This percentage is split 7 percent for Management and Support Services (MSS) and 5 percent for Information Services Division (ISD) functions. DOL uses a Fiscal Technician 2 (MSS) and an IT Specialist 4 (ISD) as a proxy to display these costs. Amounts calculated are reflected as staff hires with FTE, salary, benefits, and employee related goods and services costs even though actual staff may not be hired.

Administrative support funding received covers agency-wide functions such as vendor payments, contract administration, mail processing, equipment management, help desk support, and technical assistance to DOL employees.

Part III: Expenditure Detail

III. A – Expenditures by Object or Purpose

	FY 16	FY 17	15-17 Total	17-19 Total	19-21 Total
FTE Staff Years	0.5	1.4	1.0	1.4	1.4
Salaries and Wages	30,982	79,047	110,029	155,874	155,874
Employee Benefits	9,533	23,917	33,450	47,010	47,010
Goods and Services	85,221	41,597	126,818	56,658	56,658
Travel		5,960	5,960	11,920	11,920
Equipment	1,030		1,030		
TOTAL	126,766	150,521	277,287	271,462	271,462

III. A (1) – Detail of Expenditures by Sub-Object for Goods & Services

Object E Breakdown:	<u>FY 16</u>	<u>FY 17</u>	<u>15-17 Total</u>	<u>17-19 Total</u>	<u>19-21 Total</u>
EA Office Supplies	375	900	1,275	1,800	1,800
EB Phone/Install/Usage	540	540	1,080	1,080	1,080
ED Facility/Lease Costs	2,992	7,180	10,172	14,360	14,360
EG Training	266	638	904	1,276	1,276
EL Interagency DP Svcs	174	418	592	836	836
EM Attorney Gen Svcs/Costs	4,401	30,810	35,211	35,210	35,210
EN Personnel Services	186	470	656	940	940
ER Application Programmers	75,793		75,793		
EY Software Maintenance	280		280		
EZ Other Goods & Svcs	214	641	855	1,156	1,156
Total Goods & Svcs	85,221	41,597	126,818	56,658	56,658

III. A (2) – Detail of Expenditures by Fund

Additional information about assumptions and impacts is available directly from the Department of Licensing at 902-3644.

III. B – FTE Detail

Job Classification	Salary	FY 16	FY 17	15-17 Total	17-19 Total	19-21 Total
Administrator	93,330	0.1	0.2	0.2	0.2	0.2
Mgmt Analyst 2	49,368	0.2	0.3	0.3	0.3	0.3
CSS 2	36,756	0.2	0.4	0.3	0.4	0.4
Investigator	63,192	0.0	0.3	0.2	0.3	0.3
Fiscal Tech 2	45,828	0.0	0.1	0.1	0.1	0.1
IT Specialist 4	71,496	0.0	0.1	0.1	0.1	0.1
Total FTEs		0.5	1.4	1.0	1.4	1.4

III. B – Expenditures by Program (optional)

Program	FY 16	FY 17	15-17 Total	17-19 Total	19-21 Total
100 - Mgmt & Support Services	3,112	9,351	12,463	16,852	16,852
200 - Information Services	79,204	7,587	86,791	13,854	13,854
700 - Business & Professions	44,450	133,583	178,033	240,756	240,756
<i>Total</i>	126,766	150,521	277,287	271,462	271,462

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

Rulemaking will be required.