

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1443 HB	<b>Title:</b> Cannabis industry/equity
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## Estimated Cash Receipts

NONE

## Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of the Governor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	.0	0	0	321,412	.0	0	0	317,412	.0	0	0	318,728
Liquor and Cannabis Board	.2	0	0	38,307	.0	0	0	0	.0	0	0	0
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>0.2</b>	<b>0</b>	<b>0</b>	<b>359,719</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>317,412</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>318,728</b>

## Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Liquor and Cannabis Board	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

**Prepared by:** Gwen Stamey, OFM

**Phone:**  
(360) 902-9810

**Date Published:**  
Final 2/15/2021

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1443 HB	<b>Title:</b> Cannabis industry/equity	<b>Agency:</b> 075-Office of the Governor
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

*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: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Jim Jenkins	Phone: 360-902-0403	Date: 02/11/2021
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 02/11/2021
OFM Review: Tyler Lentz	Phone: (360) 790-0055	Date: 02/15/2021

## 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.*

Sec. 3 (5) - The responsibility for providing staff support for the task force on social equity must be transferred to the Office of Equity (EO) created under chapter 43.06D RCW when requested by the EO.

The assumption for the Office of Equity is that it would not request the of responsibility of staffing the task force and there would be no fiscal impact related to the Office of the Governor.

### 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 - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

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

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

## **Part V: New Rule Making Required**

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1443 HB	<b>Title:</b> Cannabis industry/equity	<b>Agency:</b> 100-Office of Attorney General
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

*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: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Bruce Turcott	Phone: (360) 586-2738	Date: 02/03/2021
Agency Approval: Dianna Wilks	Phone: 360-709-6463	Date: 02/03/2021
OFM Review: Tyler Lentz	Phone: (360) 790-0055	Date: 02/05/2021

## 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.*

No fiscal impact. This legislation is not expected to generate any costs or savings for the Attorney General's Office (AGO). The AGO completed an analysis for legal services and fiscal impact from the most likely state agencies.

The AGO Agriculture & Health Division (AHD) has reviewed this bill and determined it will not significantly increase the division's workload in representing the Department of Commerce (COM). AHD assumes minimal legal services will be required to assist COM to set up & administer the Cannabis Social Equity Technical Assistance Competitive Grant pilot program (CSETACG) in Section 1. AHD assumes the pilot program will be continued into future biennia. Additional legal services will be provided within existing resources. Costs are not included in this request.

The AGO Government Compliance & Enforcement Division (GCE) has reviewed this bill and determined it will not increase or decrease the division's workload in representing the Liquor & Cannabis Board (LCB). This bill makes a number of changes to the CSETACG program under RCW 43.330.54, which is administered by COM, including the creation of a pilot program to assist cannabis retailers. It extends to July 1, 2029 the deadline in RCW 69.50.335(1) to issue or reissue cannabis retailer licenses that were previously forfeited or not issued. It also authorizes the LCB, in consultation with the Commission on African American Affairs, to create criteria to define the term "social equity applicant." Finally, this bill will expand the scope of issues to be considered by the legislative task force on social equity created in RCW 69.50.336. GCE does not anticipate that any of these changes will result in a workload increase for GCE, and LCB concurs. New legal services are nominal and costs are not included in this request.

The AGO Licensing & Administrative Law Division (LAL) has reviewed this bill and determined it will not significantly increase the division's workload in representing the LCB. This bill authorizes LCB to adopt additional criteria for social equity applicants by rule. Legal advice for rulemaking will be provided within existing resources. New legal services are nominal and costs are not included in this request.

The Solicitor General's Office has reviewed this bill and determined it will not significantly increase the division's workload. SGO will provide representation for any litigation arising out of the enactment of this law with existing resources. New legal services are nominal and costs are not included in this request.

### 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 - Operating Budget Expenditures

NONE

**III. B - Expenditures by Object Or Purpose**

NONE

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

NONE

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

**Part V: New Rule Making Required**



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1443 HB	<b>Title:</b> Cannabis industry/equity	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
<b>Account</b>					
Dedicated Marijuana Account-State 315-1	162,706	158,706	321,412	317,412	318,728
<b>Total \$</b>	162,706	158,706	321,412	317,412	318,728

### Estimated Capital Budget Impact:

NONE

*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: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Karen McArthur	Phone: 360-725-4027	Date: 02/08/2021
Agency Approval: Joyce Miller	Phone: 360-725-2710	Date: 02/08/2021
OFM Review: Gwen Stamey	Phone: (360) 902-9810	Date: 02/09/2021

## 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(4) directs the Department of Commerce to create a pilot program by August 2, 2021, to provide technical assistance to qualified cannabis retailers.

### 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.*

Section 1 (4)(a) directs the department to allocate a minimum of \$150,000 for the technical assistance pilot program. The department estimates the following costs in providing technical assistance:

1.0 FTE Commerce Specialist 3 to provide technical assistance to cannabis retailers to include infrastructure projects, technology upgrades, incubator and mentorship programs, and supplies as well as monitoring grant recipients to demonstrate completion of their project within 12 months of receiving a grant.

#### Salaries and Benefits

FY22-FY27: \$104,614 per fiscal year

#### Goods and Services, Travel & Equipment

FY22: \$22,523

FY23-FY25: \$18,523 per fiscal year

FY26: \$19,839

FY27: \$18,523

#### Intra-agency Reimbursements:

FY22-FY27: \$35,569 per fiscal year

Note: Standard goods and services costs include supplies and materials, employee development and training, and central services charges.

Intra-agency Reimbursement-Agency administration costs (e.g., payroll, HR, IT,) are funded under a federally approved cost allocation plan.

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#### Total Costs:

FY22: \$162,706

FY23-FY25: \$158,706 per fiscal year

FY26: \$160,022

FY27: \$158,706

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
315-1	Dedicated Marijuana Account	State	162,706	158,706	321,412	317,412	318,728
<b>Total \$</b>			162,706	158,706	321,412	317,412	318,728

### III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years					
A-Salaries and Wages	76,416	76,416	152,832	152,832	152,832
B-Employee Benefits	28,198	28,198	56,396	56,396	56,396
C-Professional Service Contracts					
E-Goods and Other Services	12,523	12,523	25,046	25,046	25,046
G-Travel	6,000	6,000	12,000	12,000	12,000
J-Capital Outlays	4,000		4,000		1,316
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	35,569	35,569	71,138	71,138	71,138
9-					
<b>Total \$</b>	162,706	158,706	321,412	317,412	318,728

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

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

**IV. D - Capital FTE Detail:** List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB

NONE

**Part V: New Rule Making Required**

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1443 HB	<b>Title:</b> Cannabis industry/equity	<b>Agency:</b> 195-Liquor and Cannabis Board
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.3	0.0	0.2	0.0	0.0
<b>Account</b>					
Dedicated Marijuana Account-State 315-1	38,307	0	38,307	0	0
<b>Total \$</b>	38,307	0	38,307	0	0

### Estimated Capital Budget Impact:

NONE

*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: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Thea McNally	Phone: 360-664-4552	Date: 02/04/2021
Agency Approval: Aaron Hanson	Phone: 360-664-1701	Date: 02/04/2021
OFM Review: Ramona Nabors	Phone: (360) 902-0547	Date: 02/04/2021

## 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 2 of the bill would require the Liquor and Cannabis Board (Board) to draft new rules around the requirements for social equity applicants after consultation with various commissions and advocates.

### 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.

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.

Section 2 would require new rules to be drafted around social equity applicants. The work needed to be performed would include complex rule drafting, extensive stakeholder engagement over a protracted period of time that includes multiple stakeholders with competing interests. This would require the additional one-time efforts of a Regulatory Analyst 3.

FY2022: 0.3 FTE Regulatory Analyst 3 - \$38,307/yr (\$37,476 salary/benefits, \$831 in associated costs).

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
315-1	Dedicated Marijuana Account	State	38,307	0	38,307	0	0
<b>Total \$</b>			38,307	0	38,307	0	0

### III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.3		0.2		
A-Salaries and Wages	27,940		27,940		
B-Employee Benefits	9,536		9,536		
C-Professional Service Contracts					
E-Goods and Other Services	789		789		
G-Travel					
J-Capital Outlays	42		42		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	38,307	0	38,307	0	0

**III. C - Operating FTE 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 2022	FY 2023	2021-23	2023-25	2025-27
Regulatory Analyst 3	93,132	0.3		0.2		
<b>Total FTEs</b>		0.3		0.2		0.0

**III. D - Expenditures By Program (optional)**

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Board Division (010)	38,307		38,307		
<b>Total \$</b>	38,307		38,307		

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

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.*

Section 2 of the bill would require new rules to be drafted around social equity applicants with extensive stakeholder engagement over a protracted period of time that includes multiple stakeholders with competing interests.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1443 HB	<b>Title:</b> Cannabis industry/equity	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

*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: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 02/12/2021
Agency Approval: Carl Yanagida	Phone: 360-789-4832	Date: 02/12/2021
OFM Review: Danielle Cruver	Phone: (360) 522-3022	Date: 02/15/2021



## 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.*

This bill expands the purpose of the Task Force on Social Equity in Cannabis (Task Force) to include providing recommendations to the Liquor and Cannabis Board (LCB) on the issuance of existing cannabis producer and processor licenses. The bill modifies Task Force reporting requirements, including adding recommendation topics and extending the final report due date to January 10, 2022.

The bill requires the Department of Commerce (Commerce) to create a pilot program by August 2, 2021, to provide technical assistance to current cannabis retailer licensees who meet the social equity applicant criteria.

The Department of Health is not mentioned as a participant in this bill or required to do any new work, therefore this bill creates no fiscal impact.

### 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 - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

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

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

**IV. C - Capital Budget Breakout**

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

**Part V: New Rule Making Required**