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**Sent:** Tuesday, February 09, 2016 11:48 AM

**To:** Pepper, James; Pallito, Andy; Ferland, Brad; Barrett, Stephanie; Klein, Stephen; Ira Sollace

**Subject:** S.241 Appropriations to Sen Finance

**Attachments:** S.241 Appropriation estimates To Sen Finance.pdf

Attached is what we are going to present to Senate Finance this afternoon.

Emily

## DRAFT S.241 - Summary

Presented to Senate Finance 2/9/2016

Revenue	FY 2017
Marijuana Regulation Fund	
Application Fees	X
Licensing Fees - Lab/Cultivation	
Retail	
Renewals	
Marijuana Tax Fund	
Excise Tax	
Sales tax	
<b>Total Revenue</b>	???

Appropriations (in millions)	Projected FY 2017 *	Positions FY 2017
First Year Commission Costs	0.15	1
Legislative Council - Program Review	0.06	-
Public Safety		
Drug Use Recognition Training	0.06	-
Lab Startup & Rulemaking/Application Processing	0.38	4
<i>Subtotal DPS</i>	<i>0.44</i>	<i>4</i>
Health Department	0.50	1
Tax		
IT (Excise Tax Module)	0.76	-
Staff	0.16	2
<i>Subtotal Tax</i>	<i>0.92</i>	<i>2</i>
Agriculture	0.23	2
<b>Total Appropriations /Positions</b>	<b>2.30</b>	<b>10</b>

\* Projected to be spent in anticipation of receipts

### Capital Needs

DPS lab	0.55	
GHSP Lab Equipment	0.59	Potentially Funded through Grants