

**Fiscal Year 2023 Budget Development Form - [Cannabis Control Board]**

	General \$\$	ansp	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
<b>Approp #1 [Cannabis Control Board ]: FY 2022 Approp</b>		0	650,000	0	0	0	0	650,000	
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)			965,081					965,081	
<b>FY 2022 Other Changes</b>	0	0		0	0	0	0	0	
<b>Total Approp. After FY 2022 Other Changes</b>	0	0	650,000	0	0	0	0	650,000	
Personal Services: Salaries, Wages & Benefits (Annualization of FY 22 COLA and steps) - Includes Workers Comp ISF 505200			1,224,964					1,224,964	Grow the Economy
Personal Services: - Contrat and 3rd Party Services 507550			150,500					150,500	Grow the Economy
Personal Services: PerDiem 506000			10,200					10,200	Grow the Economy
Operating Expenses: Telecom Services & Equipment 516623			7,000					7,000	Grow the Economy
Operating Expenses: Telecom Services & Equipment 516652			611					611	Grow the Economy
Operating Expense: Dues 516500			2,500					2,500	Grow the Economy
Operating Expense: Advertising-Print 516813			1,500					1,500	Grow the Economy
Operating Expense: Printing/Binding 517000			1,500					1,500	Grow the Economy
Operating Expense: Postage 517200			4,500					4,500	Grow the Economy
Operating Expense: Agency Fee 519005			3,000					3,000	Grow the Economy
Operating Expense: Express Mail 717300			200					200	Grow the Economy
Operating Expense: Equipment 522410			5,000					5,000	Grow the Economy
Operating Expense: Rental Other 515000 & 514550			4,500					4,500	Grow the Economy
Operating Expense: Rental Property 514000 & 514010			96,230					96,230	Grow the Economy
Operating Expense: Supplies 520000, 521500 & 521512			9,960					9,960	Grow the Economy
Operating Expense: Travel 518000			5,000					5,000	Grow the Economy
Operating Expense: IT/Telecom ADS End User 516662			1,000					1,000	Grow the Economy
Operating Expense: Bank Service Charge 524000			1,000					1,000	Grow the Economy
Operating Expense: ADS Service Level Contract 516660			8,500					8,500	Grow the Economy
Operating Expense: IT/Telecom ADS ISF 516685			12,058					12,058	Grow the Economy
Operating Expense: Property and Comm. Ins. ISF 516000			240					240	Grow the Economy
Operating Expense: IT/Telecom VISION ISF - 516671			6,058					6,058	Grow the Economy
Operating Expense: Human Resources ISF- 519006			7,885					7,885	Grow the Economy
Operating Expense: State Liability ISF - 516010			366					366	Grow the Economy
Subtotal of Increases/Decreases	0	0	1,564,272	0	0	0	0	1,564,272	
<b>FY 2023 Governor Recommend</b>	0	0	2,214,272	0	0	0	0	2,214,272	
<b>[Dept Name] FY 2022 Appropriation</b>	0	0	650,000	0	0	0	0	650,000	
<b>Reductions and Other Changes</b>	0	0	965,081	0	0	0	0	965,081	
<b>FY 2022 Total After Other Changes</b>	0	0	0	0	0	0	0	0	
<b>TOTAL INCREASES/DECREASES</b>	0	0	1,564,272	0	0	0	0	1,564,272	
<b>[Dept Name] FY 2023 Governor Recommend</b>	0	0	2,214,272	0	0	0	0	2,214,272	

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 2330001000 - Cannabis Control Board

**Budget Object Group: 1. PERSONAL SERVICES**

Salaries and Wages		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Classified Employees	500000	37,684	0	0	316,285	316,285	100.0%
Exempt	500010	0	0	0	488,654	488,654	100.0%
Overtime	500060	101	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>37,784</b>	<b>0</b>	<b>0</b>	<b>804,939</b>	<b>804,939</b>	<b>100.0%</b>

Fringe Benefits		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
FICA - Classified Employees	501000	2,812	0	0	24,196	24,196	100.0%
FICA - Exempt	501010	0	0	0	37,383	37,383	100.0%
Health Ins - Classified Empl	501500	4,124	0	0	90,916	90,916	100.0%
Health Ins - Exempt	501510	0	0	0	74,224	74,224	100.0%
Retirement - Classified Empl	502000	7,719	0	0	67,955	67,955	100.0%
Retirement - Exempt	502010	0	0	0	110,870	110,870	100.0%
Dental - Classified Employees	502500	205	0	0	4,265	4,265	100.0%
Dental - Exempt	502510	0	0	0	4,265	4,265	100.0%
Life Ins - Classified Empl	503000	117	0	0	1,323	1,323	100.0%
Life Ins - Exempt	503010	0	0	0	2,447	2,447	100.0%
LTD - Classified Employees	503500	36	0	0	226	226	100.0%
LTD - Exempt	503510	0	0	0	822	822	100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2330001000 - Cannabis Control Board

Fringe Benefits		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
EAP - Classified Empl	504000	12	0	0	165	165	100.0%
EAP - Exempt	504010	0	0	0	165	165	100.0%
Workers Comp - Ins Premium	505200	0	0	0	803	803	100.0%
<b>Total: Fringe Benefits</b>		<b>15,027</b>	<b>0</b>	<b>0</b>	<b>420,025</b>	<b>420,025</b>	<b>100.0%</b>

Contracted and 3rd Party Service					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	0	0	0	150,500	150,500	100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,500</b>	<b>150,500</b>	<b>100.0%</b>

PerDiem and Other Personal Services					FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code								
Per Diem	506000	0	0	0	10,200	10,200	100.0%		
Other Pers Serv	506200	0	650,000	650,000	0	(650,000)	-100.0%		
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>10,200</b>	<b>(639,800)</b>	<b>-98.4%</b>		
<b>Total: 1. PERSONAL SERVICES</b>		<b>52,811</b>	<b>650,000</b>	<b>650,000</b>	<b>1,385,664</b>	<b>735,664</b>	<b>113.2%</b>		

Budget Object Group: 2. OPERATING

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2330001000 - Cannabis Control Board

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Equipment</b>								
Description	Code							
Office Equipment	522410	0	0	0	5,000	5,000	100.0%	
<b>Total: Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>	

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>IT/Telecom Services and Equipment</b>								
Description	Code							
Telecom-Mobile Wireless Data	516623	0	0	0	7,000	7,000	100.0%	
Telecom-Telephone Services	516652	0	0	0	611	611	100.0%	
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	8,500	8,500	100.0%	
ADS End User Computing Exp.	516662	0	0	0	1,000	1,000	100.0%	
It Intsvccost-Vision/Isdassess	516671	0	0	0	6,058	6,058	100.0%	
ADS Allocation Exp.	516685	0	0	0	12,058	12,058	100.0%	
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,227</b>	<b>35,227</b>	<b>100.0%</b>	

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Other Operating Expenses</b>								
Description	Code							
Bank Service Charges	524000	0	0	0	1,000	1,000	100.0%	
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2330001000 - Cannabis Control Board

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Other Rental</b>								
Description	Code							
Rental - Auto	514550	0	0	0	500	500	100.0%	
Rental - Other	515000	0	0	0	4,000	4,000	100.0%	
<b>Total: Other Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>100.0%</b>	

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Other Purchased Services</b>								
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	240	240	100.0%	
Insurance - General Liability	516010	0	0	0	366	366	100.0%	
Dues	516500	0	0	0	2,500	2,500	100.0%	
Advertising-Print	516813	0	0	0	1,500	1,500	100.0%	
Printing and Binding	517000	0	0	0	1,500	1,500	100.0%	
Postage	517200	0	0	0	4,500	4,500	100.0%	
Freight & Express Mail	517300	0	0	0	200	200	100.0%	
Agency Fee	519005	0	0	0	3,000	3,000	100.0%	
Human Resources Services	519006	0	0	0	7,885	7,885	100.0%	
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,691</b>	<b>21,691</b>	<b>100.0%</b>	

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Property Rental</b>								
Description	Code							

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2330001000 - Cannabis Control Board

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Property Rental</b>								
Description	Code							
Rent Land & Bldgs-Office Space	514000	0	0	0	95,230	95,230	100.0%	
Rent Land&Bldgs-Non-Office	514010	0	0	0	1,000	1,000	100.0%	
<b>Total: Property Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>96,230</b>	<b>96,230</b>	<b>100.0%</b>	

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Supplies</b>								
Description	Code							
Office Supplies	520000	0	0	0	4,000	4,000	100.0%	
Books&Periodicals-Library/Educ	521500	0	0	0	960	960	100.0%	
Subscriptions: Dol-Electronic	521512	0	0	0	5,000	5,000	100.0%	
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,960</b>	<b>9,960</b>	<b>100.0%</b>	

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Travel</b>								
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	5,000	5,000	100.0%	
<b>Total: Travel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>	

<b>Total: 2. OPERATING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>178,608</b>	<b>178,608</b>	<b>100.0%</b>
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<b>Total Expenditures</b>		<b>52,811</b>	<b>650,000</b>	<b>650,000</b>	<b>1,564,272</b>	<b>914,272</b>	<b>140.7%</b>
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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Cannabis Regulation Fund	21998	52,811	650,000	650,000	1,564,272	914,272	140.7%
<b>Funds Total</b>		<b>52,811</b>	<b>650,000</b>	<b>650,000</b>	<b>1,564,272</b>	<b>914,272</b>	<b>140.7%</b>
Position Count					10		
FTE Total					10.00		

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2330001000 - Cannabis Control Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	37,784	0	0	804,939	804,939	100.0%
Fringe Benefits	15,027	0	0	420,025	420,025	100.0%
Contracted and 3rd Party Service	0	0	0	150,500	150,500	100.0%
PerDiem and Other Personal Services	0	650,000	650,000	10,200	(639,800)	-98.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>52,811</b>	<b>650,000</b>	<b>650,000</b>	<b>1,385,664</b>	<b>735,664</b>	<b>113.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Equipment	0	0	0	5,000	5,000	100.0%
IT/Telecom Services and Equipment	0	0	0	35,227	35,227	100.0%
Other Operating Expenses	0	0	0	1,000	1,000	100.0%
Other Rental	0	0	0	4,500	4,500	100.0%
Other Purchased Services	0	0	0	21,691	21,691	100.0%
Property Rental	0	0	0	96,230	96,230	100.0%
Supplies	0	0	0	9,960	9,960	100.0%
Travel	0	0	0	5,000	5,000	100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,608</b>	<b>178,608</b>	<b>100.0%</b>

<b>Total Expenditures</b>	<b>52,811</b>	<b>650,000</b>	<b>650,000</b>	<b>1,564,272</b>	<b>914,272</b>	<b>140.7%</b>
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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 2330001000 - Cannabis Control Board**

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Special Fund	52,811	650,000	650,000	1,564,272	914,272	140.7%
<b>Funds Total</b>	<b>52,811</b>	<b>650,000</b>	<b>650,000</b>	<b>1,564,272</b>	<b>914,272</b>	<b>140.7%</b>

Position Count	10
FTE Total	10

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 2/1/22

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State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

2330001000-Cannabis Control Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330098	089220 - Administrative Svcs Cord I	1.00	1	52,042	32,630	3,982	88,654
330342	423000 - Marijuana Program Administrator	1.00	1	79,248	46,891	6,062	132,201
330367	004800 - Program Technician II	1.00	1	50,877	23,352	3,892	78,121
470001	089280 - Administrative Svcs Mngr III	1.00	1	84,323	41,425	6,451	132,199
470002	089230 - Administrative Svcs Cord II	1.00	1	49,795	33,250	3,809	86,854
477001	92500E - Cannabis Control Board Chair	1.00	1	111,634	60,450	8,540	180,624
477002	92550E - Cannabis Control Board Member	1.00	1	83,720	32,032	6,405	122,157
477003	92550E - Cannabis Control Board Member	1.00	1	83,720	10,655	6,405	100,780
477004	95010E - Executive Director	1.00	1	110,988	55,330	8,490	174,808
477005	95868E - Staff Attorney III	1.00	1	98,592	21,628	7,543	127,763
<b>Total</b>		<b>10.00</b>	<b>10</b>	<b>804,939</b>	<b>357,643</b>	<b>61,579</b>	<b>1,224,161</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21998	Cannabis Regulation Fund	10.00	10	804,939	357,643	61,579	1,224,161
<b>Total</b>		<b>10.00</b>	<b>10</b>	<b>804,939</b>	<b>357,643</b>	<b>61,579</b>	<b>1,224,161</b>

Note: Numbers may not sum to total due to rounding.