Fisca	al Year 2024 B	udget Develor	oment Form -	Cannabis Con	trol Board			
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #1 Cannabis Control Board: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that	0	0	3,490,522	0	0	Transfer \$\$	0	3,490,522
occurred after the passage of the FY23 budget] FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes Personal Services: Salaries, Wages (10 original positions)	0	0	3,490,522 57,126	0	0	0	0	3,490,522 57,126
Personal Services: Benefits Includes Workers Comp ISF 505201 (10 original positions)			91,375					91,375
Personal Services: Benefits Includes Workers Comp ISF 505201 (new positions)			195,723					195,723
Personal Services: Salaries, Wages (new positions) IT Costs: Implementation+Ongoing for Licensing System			263,288 <b>556,000</b>					263,288 556,000
Personal Services: - Contrat and 3rd Party Services 507550			200,707					200,707
Personal Services: PerDiem 506000 Operating Expense: Hardwrd - Desktop & Laptop 522216			(8,950) 5,000					(8,950) 5,000
Operating Expenses: Telecom Services & Equipment 516623 Operating Expenses: Telecom Services & Equipment 516652			(6,000) (611)					(6,000) (611)
Operating Expense: Telecom - Wireless Phone Service 516659 Operating Expense: Telecom - Wireless Data 516659 Operating Expense: Other Purchased Services - Attorney Licensing			3,000 1,000 4,800					3,000 1,000
Operating Expense: Other Purchased Services - Autorite's Excensing 516500  Operating Expense: Other Purchased Services - Dues 516500			4,000					4,800
Operating Expense: Other Purchaed Services - Dues 310000 Operating Expense: Other Purchaed Services - Advertising Job Vacancies			1,000					1,000
Operating Expense: Other Purchaed Services -Advertising Job Vacancies			0					0
Operating Expense: Advertising-Print Operating Expense: Printing/Binding 517000			0					0
Operating Expense: Postage Operating Expense: Postage Operating Expense: Agency Fee			(3,000)					(3,000)
Operating Expense: Express Mail Operating Expense: Registration Meeting&Conf			0 1,500					0 1,500
Operating Exprese: Empl Train & Background Checks Operating Exprese: Outstate Conf, Meetings			5,000 500					5,000 500
Operating Expense: Furniture Operating Expense: Equipment 522410			5,000					5,000 0
Operating Expense: Disposal 510200 Operating Expense: Disposal 510200 Operating Expense: Rental Other 515000 & 514550			250 (3,800)					250 (3,800)
Operating Expense: Other Repair & Maint. Service Operating Expense: Rental Property 514000 & 514010			750 2,887					750 2,887
Operating Expense: Supplies 520000, 521500 & 521512 Operating Expense: Travel 518000			450 (4,500)					450 (4,500)
Operating Expense : Car Rental Operating Expense: Travel Oustst Loging Emp			66,672 1,700					66,672 1,700
Operating Expense: Travel Oustst Mileage Emp Operating Expense: Travel Oustst Outste Emp			100 3,500					100 3,500
Operating Expense: IT/Telecom ADS End User 516662 Operating Expnese: Bank Service Charge 524000			1,000 20,000					1,000 20,000
Operating Expense: ADS Service Level Contract 516660  Operating Expense: IT/Telecom ADS ISF 516685  Operating Expense: Property and Comm. Ins. ISF 516000								0
Operating Expense: IT/Telecom VISION ISF - 516671								0
Operating Expense: Human Resources ISF- 519006 Operating Expense: State Liability ISF - 516010								0
Subtotal of Increases/Decreases FY 2023 Governor Recommend	0	0	1,461,467 4,951,989	0	0	0	0	1,461,467 4,951,989
			0.2951					
			0.2951					
			0.2951					
		0	0	0	0	0	0	0
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes	0	0 0 0		0	0 0 0	0	0	0
		0	0	0	0	0	0	0 0 0
		0	0	0	0	0	0	0 0 0 0
		0	0	0	0	0	0	0 0 0 0 0 0
		0	0	0	0	0	0	0 0 0 0 0 0 0 0
Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases		0	0 0 0	0 0	0 0	0	0 0	0 0 0 0 0 0 0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0 0	0	0	0 0 0 0 0 0 0 0 0 0 0 0
Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend	0	0 0	0 0 0	0 0	0 0	0 0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that	0	0	0 0 0	0 0	0 0	0	0 0	0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes	0	0 0	0 0 0	0 0	0 0	0 0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)	0	0 0 0	0 0 0	0 0	0 0 0	0 0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes	0	0 0 0	0 0 0	0 0	0 0 0	0 0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes	0	0 0 0	0 0 0	0 0	0 0 0	0 0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes	0	0 0 0	0 0 0	0 0	0 0 0	0 0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 INamel: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes	0 0 0	0 0 0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]	0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that	0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Total Approp. After FY 2023 Other Changes  Total Approp. After FY 2023 Other Changes  Total Approp. After FY 2023 Other Changes	0 0 0 0	0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Subtotal of Increases/Decreases FY 2024 Governor Recommend	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Dept Name] FY 2023 Appropriation Reductions and Other Changes	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other Changes Total Approp. After FY 2023 Other Changes  Subtotal of Increases/Decreases FY 2024 Governor Recommend  [Dept Name] FY 2023 Appropriation	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Fisc	al Year 2024 Bu	dget Develop	ment Form - 0	Cannabis Con	trol Board			
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #1 Cannabis Control Board: FY 2023 Approp	0	0	3,490,522	0	0	Transfer \$\$	0	3,490,522
Other Changes: (Please insert changes to your base appropriation that								0
occurred after the passage of the FY23 budget] FY 2023 Other Changes	0	0	0	0	0	0	0	0
otal Approp. After FY 2023 Other Changes	0	0	3,490,522	0	0	0	0	3,490,522 0
Benefits			690,290					690,290
Nation (Manag			955,236					955,236
Salaries+Wages T Costs: Implementation+Ongoing for Licensing System			1,401,392					1,401,392
Vacancy Savings Personal Services: - Contrat and 3rd Party Services 507550			(96,578) 50,207					(96,578) 50,207
Personal Services: PerDiem 506000			(1,733,400)					(1,733,400)
Operating Expenses			13,023					13,023
Subtotal of Increases/Decreases	0	0	1,280,170	0	0	0	0	1,280,170
Y 2023 Governor Recommend	0	0	4,770,692	0	0	0	0	4,770,692
			0.2683					
			0.2000					
		0	0	0	0	0	0	0
								0
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	0	0
otal Approp. Arter 1 1 2023 Other Changes				U	Ü			0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
Y 2024 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that		0	0	0	0	0	0	0
occurred after the passage of the FY23 budget]								
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	0	0
otal Approp. Arter 1 1 2023 Other Changes				U	Ü			0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
Y 2024 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2023 Approp Other Changes: (Please insert changes to your base appropriation that		0	0	0	0	0	0	0
occurred after the passage of the FY23 budget]								
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	0	0
		- v						0
	+	-	-					0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
Y 2024 Governor Recommend	0	0	0	0	0	0	0	0
Dept Name] FY 2023 Appropriation	0	0	3,490,522	0	0	0	0	3,490,522
Reductions and Other Changes	0	0	0	0	0	0	0	0
Y 2023 Total After Other Changes	0	0	3,490,522 1,280,170	0		0	0	3,490,522 1,280,170
TOTAL INCREASES/DECREASES		0 1						

		AS pa
Currently approved Board and staff positions	\$1,224,964	, to pt
Operations	\$339,308	
$11\ requested\ positions\ plus\ operating\ costs\ associated\ with\ those\ positions$	\$1,015,909	
Licensing software/product tracking system	\$715,000	
TOTAL	\$3,295,181	3,490

Difference XX includes colas and increases of costs of benefits: 2 RFR

includes 3 position already within state gov at steps 11.5 & 6. Includes one higher into range. Also includes increases of costs of benefits, includes 2 ment and 2 RFRs