## Fiscal Year 2026 Budget Development Form: Cannabis Control Board

	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2330001000]: Cannabis Control Board FY 2025 Appror	6,062,214	0	0	0	0	0	6,062,214
Other Changes: (Please insert changes to your base appropriation that							0
occurred after the passage of the FY24 budget							
FY 2026 Other Changes	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	6,062,214	0	0	0	0	0	6,062,214
CURRENT SERVICE LEVEL/CURRENT LAW	467,456	0	0	0	0	0	467,456
Personal Services	224,064	0	0	0	0	0	224,064
500000: Salary & Wages: Classified Employees	346,576						346,576
500010: Salary & Wages: Exempt Employees	,						· ·
501500: Health Insurance: Classified Employees	98,338						98,338
501510: Health Insurances: Exempt Employees							,
502000: Retirement: Classified Employees	137,915						137,915
502010: Retirement: Exempt Employees	- ,						
All Other Employee Payroll Related Fringe Benefits	22,905						22,905
504040: VT Family & Medical Leave Insurance Premium	486						486
504045: Child Care Contribution	2,532						2,532
505200: Workers' Compensation Insurance Premium	36						36
500060: Overtime	976						976
500020: Other Regular Employees	(104,208)						(104,208)
506200: Other Personal Services	(203,733)						(202,341)
Other Contracted and 3rd party	(77,759)						(77,759)
	(11,100)						(11,100)
Operating Expenses	233,392	0	0	0	0	0	233,392
515010: Fee-for-Space Charge	0		•	•	v		0
516000: Insurance Other Than Employee Benefits	0						0
516010: Insurance - General Liability	0						0
516671: VISION/ISD	772						772
516685: ADS Allocated Charge	2.365						2.365
523620: Single Audit Allocation	615						615
Travel	2,826						2,826
Supplies	1,659						1,659
Rent- office space and non- office space	96,918						96,918
Purchased Services	28,045						28,045
Rentals	22,754						22,754
ADS/IT	74,438						74,438
Equipment and furniture	3,000						3,000
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Grants	10,000						10,000
	467,456		•	0	0	0	467 450
Subtotal of Increases/Decreases	,	0	0	0	0	-	467,456
FY 2026 Governor Recommend	6,529,670	0	0	0	0	0	6,529,670
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Cannabis Control Board FY 2025 Appropriation	6,062,214	0	0	0	0	0	6,062,214
Reductions and Other Changes	0	0	0	0	0	0	0
FY 2026 Total After Other Changes	6,062,214	0	0	0	0	0	6,062,214
TOTAL INCREASES/DECREASES	467,456	0	0	0	0	0	467,456
Cannabis Control Board FY 2026 Governor Recommend	6,529,670	0	0	0	0	0	6,529,670