

Report ID: VTPB-07_GOV REC
 Run Date: 01/21/2024
 Run Time: 03:56 PM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02330 - Cannabis Control Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,457,078	1,248,017	1,248,017	1,289,703	41,686	3.3%
Exempt	500010	0	512,158	512,158	546,936	34,778	6.8%
Other Regular Employees	500020	0	0	0	104,208	104,208	100.0%
Temporary Employees	500040	3,723	0	0	0	0	0.0%
Overtime	500060	7,728	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(96,578)	(96,578)	0	96,578	-100.0%
Total: Salaries and Wages		1,468,530	1,663,597	1,663,597	1,940,847	277,250	16.7%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	106,921	95,473	95,473	106,632	11,159	11.7%
FICA - Exempt	501010	0	39,180	39,180	41,840	2,660	6.8%
Health Ins - Classified Empl	501500	296,090	378,691	378,691	395,320	16,629	4.4%
Health Ins - Exempt	501510	0	111,165	111,165	186,587	75,422	67.8%
Retirement - Classified Empl	502000	367,616	315,236	315,236	344,352	29,116	9.2%
Retirement - Exempt	502010	0	139,261	139,261	136,579	(2,682)	-1.9%
Dental - Classified Employees	502500	13,888	15,354	15,354	14,501	(853)	-5.6%
Dental - Exempt	502510	0	4,265	4,265	5,118	853	20.0%
Life Ins - Classified Empl	503000	6,407	6,253	6,253	5,727	(526)	-8.4%

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Description	Code						
Life Ins - Exempt	503010	0	2,566	2,566	2,740	174	6.8%
LTD - Classified Employees	503500	850	218	218	210	(8)	-3.7%
LTD - Exempt	503510	0	862	862	917	55	6.4%
EAP - Classified Empl	504000	597	612	612	612	0	0.0%
EAP - Exempt	504010	0	170	170	238	68	40.0%
FMLI	504040	0	0	0	6,596	6,596	100.0%
Child Care Contribution Exp	504045	0	0	0	5,865	5,865	100.0%
Workers Comp - Ins Premium	505200	803	1,009	1,009	1,039	30	3.0%
Total: Fringe Benefits		793,172	1,110,315	1,110,315	1,254,873	144,558	13.0%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	53,229	0	0	54,826	54,826	100.0%
Contr & 3Rd Party - Legal	507200	115,000	0	0	50,000	50,000	100.0%
Contr&3Rd Pty - Info Tech	507550	0	200,707	255,827	100,000	(100,707)	-50.2%
Other Contr and 3Rd Pty Serv	507600	113,646	1,401,392	1,401,392	200,000	(1,201,392)	-85.7%
Recording & Other Fees	507620	2,600	0	0	2,678	2,678	100.0%
Temporary Employment Agencies	507630	86,557	0	0	85,000	85,000	100.0%
Total: Contracted and 3rd Party Service		371,032	1,602,099	1,657,219	492,504	(1,109,595)	-69.3%

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PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	639	0	0	0	0	0.0%
Per Diem	506000	0	(8,950)	(8,950)	0	8,950	-100.0%
Other Personal Services	506199	0	112,000	112,000	0	(112,000)	-100.0%
Other Pers Serv	506200	0	350,000	350,000	350,000	0	0.0%
Total: PerDiem and Other Personal Services		639	453,050	453,050	350,000	(103,050)	-22.7%
Total: 1. PERSONAL SERVICES		2,633,373	4,829,061	4,884,181	4,038,224	(790,837)	-16.4%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	10,000	10,000	0	(10,000)	-100.0%
Furniture & Fixtures	522700	5,614	0	0	20,000	20,000	100.0%
Total: Equipment		5,614	10,000	10,000	20,000	10,000	100.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
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Description	Code						
ADS VOIP Expense	516605	1,022	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	(5,000)	(5,000)	0	5,000	-100.0%
Telecom-Telephone Services	516652	2,420	(611)	(611)	1,889	2,500	-409.2%
Telecom-Wireless Phone Service	516659	12,270	3,000	3,000	12,638	9,638	321.3%
ADS Enterp App Supp SOV Emp Exp	516660	31,988	0	0	93,855	93,855	100.0%
ADS App Support SOV Emp Exp	516661	6,206	0	0	6,392	6,392	100.0%
ADS End User Computing Exp.	516662	0	1,000	1,000	3,000	2,000	200.0%
ADS Security SOV Employee Exp.	516665	2,904	0	0	2,900	2,900	100.0%
ADS EA SOV Employee Expense	516667	31,636	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,058	18,668	18,668	19,228	560	3.0%
ADS PM SOV Employee Expense	516683	166,914	0	0	170,000	170,000	100.0%
ADS Allocation Exp.	516685	12,058	25,422	25,422	26,185	763	3.0%
ADS Project Mgmt Contracts	516690	29,188	0	0	30,063	30,063	100.0%
ADS App Development Contracts	516694	908,570	0	250,000	935,827	935,827	100.0%
Software as a Service	519085	72,000	0	0	72,000	72,000	100.0%
Hw - Computer Peripherals	522201	7,132	0	0	5,000	5,000	100.0%
Hardware - Desktop & Laptop Pc	522216	16,265	5,000	5,000	6,000	1,000	20.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	3,000	3,000	100.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Software - Application Support	522284	75	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,306,707	47,479	297,479	1,387,977	1,340,498	2,823.3%

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IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	83	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		83	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Operating Expense	523199	0	50,000	175,000	0	(50,000)	-100.0%
Single Audit Allocation	523620	686	0	0	897	897	100.0%
Bank Service Charges	524000	0	20,000	20,000	0	(20,000)	-100.0%
Insurance Claims Expense	524500	0	0	0	3,000	3,000	100.0%
Refund To State Agencies	525130	(18)	0	0	0	0	0.0%
Total: Other Operating Expenses		668	70,000	195,000	3,897	(66,103)	-94.4%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	25,971	67,172	67,172	69,187	2,015	3.0%
Rental - Other	515000	124	(3,800)	(3,800)	0	3,800	-100.0%

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Description	Code						
Total: Other Rental		26,095	63,372	63,372	69,187	5,815	9.2%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	240	390	390	402	12	3.1%
Insurance - General Liability	516010	366	469	469	483	14	3.0%
Dues	516500	2,500	2,500	2,500	2,575	75	3.0%
Licenses	516550	6,600	4,800	4,800	4,944	144	3.0%
Advertising-Print	516813	0	1,500	1,500	1,000	(500)	-33.3%
Advertising - Job Vacancies	516820	199	1,000	1,000	1,030	30	3.0%
Printing and Binding	517000	675	1,500	1,500	1,545	45	3.0%
Registration For Meetings&Conf	517100	2,377	1,500	1,500	3,000	1,500	100.0%
Empl Train & Background Checks	517120	159	5,000	5,000	300	(4,700)	-94.0%
Postage	517200	0	4,500	4,500	0	(4,500)	-100.0%
Postage - Bgs Postal Svcs Only	517205	4,030	0	0	4,151	4,151	100.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	314	0	0	1,200	1,200	100.0%
Outside Conf, Meetings, Etc	517500	0	500	500	0	(500)	-100.0%
Other Purchased Services	519000	58,110	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	7,885	16,754	16,754	10,000	(6,754)	-40.3%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	20,000	20,000	100.0%

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Description	Code						
Medical and Lab Services	519170	16,710	0	0	50,000	50,000	100.0%
Total: Other Purchased Services		100,165	40,413	40,413	100,630	60,217	149.0%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Recycling	510220	198	0	0	0	0	0.0%
Custodial	510400	7	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	250	250	258	8	3.2%
Other Repair & Maint Serv	513200	0	750	750	750	0	0.0%
Total: Property and Maintenance		205	1,000	1,000	1,008	8	0.8%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	152,711	98,117	141,917	197,675	99,558	101.5%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Property Rental		152,711	98,117	141,917	197,675	99,558	101.5%

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Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	4,971	0	0	10,000	10,000	100.0%
Stationary & Envelopes	520015	89	0	0	90	90	100.0%
Other General Supplies	520500	1,394	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	2,500	2,500	100.0%
Fire, Protection & Safety	520590	598	0	0	600	600	100.0%
Food	520700	0	5,000	5,000	0	(5,000)	-100.0%
Water	520712	340	0	0	351	351	100.0%
Electricity	521100	72	0	3,750	9,000	9,000	100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	2,499	0	0	5,000	5,000	100.0%
Subscriptions: Dol-Electronic	521512	0	450	450	0	(450)	-100.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		9,964	5,450	9,200	27,541	22,091	405.3%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,925	500	500	0	(500)	-100.0%
Travel-Inst-Lodging-Emp	518030	479	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	85	100	100	1,440	1,340	1,340.0%
Travel-Outst-Other Trans-Emp	518510	2,284	3,500	3,500	4,568	1,068	30.5%
Travel-Outst-Meals-Emp	518520	207	0	0	414	414	100.0%
Travel-Outst-Lodging-Emp	518530	2,772	1,700	1,700	5,545	3,845	226.2%
Travel-Outst-Incidentals-Emp	518540	54	0	0	108	108	100.0%

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Travel							
Description	Code						
Total: Travel		11,806	5,800	5,800	12,075	6,275	108.2%
Total: 2. OPERATING		1,614,019	341,631	764,181	1,819,990	1,478,359	432.7%

Budget Object Group: 3. GRANTS

		FY2023 Actuals			FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Other Grants - MOU	550502	54,645	0	0	0	0	0.0%
Total: Grants Rollup		54,645	0	0	0	0	0.0%
Total: 3. GRANTS		54,645	0	0	0	0	0.0%
Total Expenditures		4,302,037	5,170,692	5,648,362	5,858,214	687,522	13.3%

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Fund Name	Fund Code						
General Fund	10000	0	0	0	0	0	0.0%
Registration Fees Fund	21970	111,594	427,097	482,217	0	(427,097)	-100.0%
Cannabis Regulation Fund	21998	4,190,443	4,743,595	5,166,145	5,858,214	1,114,619	23.5%
Funds Total		4,302,037	5,170,692	5,648,362	5,858,214	687,522	13.3%

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Position Count	25
FTE Total	25.00