

Report ID: VTPB-11_GOV REC
 Run Date: 01/21/2024
 Run Time: 03:02 PM

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

Organization: 02330 - Cannabis Control Board

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | 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 | 1,468,530 | 1,663,597 | 1,663,597 | 1,940,847 | 277,250 | 16.7% |
| Fringe Benefits | 793,172 | 1,110,315 | 1,110,315 | 1,254,873 | 144,558 | 13.0% |
| Contracted and 3rd Party Service | 371,032 | 1,602,099 | 1,657,219 | 492,504 | (1,109,595) | -69.3% |
| PerDiem and Other Personal Services | 639 | 453,050 | 453,050 | 350,000 | (103,050) | -22.7% |
| Budget Object Group 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

| Budget Object Rollup Name | 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 |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 5,614 | 10,000 | 10,000 | 20,000 | 10,000 | 100.0% |
| IT/Telecom Services and Equipment | 1,306,707 | 47,479 | 297,479 | 1,387,977 | 1,340,498 | 2,823.3% |
| IT Repair and Maintenance Services | 83 | 0 | 0 | 0 | 0 | 0.0% |
| Other Operating Expenses | 668 | 70,000 | 195,000 | 3,897 | (66,103) | -94.4% |
| Other Rental | 26,095 | 63,372 | 63,372 | 69,187 | 5,815 | 9.2% |
| Other Purchased Services | 100,165 | 40,413 | 40,413 | 100,630 | 60,217 | 149.0% |
| Property and Maintenance | 205 | 1,000 | 1,000 | 1,008 | 8 | 0.8% |
| Property Rental | 152,711 | 98,117 | 141,917 | 197,675 | 99,558 | 101.5% |
| Supplies | 9,964 | 5,450 | 9,200 | 27,541 | 22,091 | 405.3% |
| Travel | 11,806 | 5,800 | 5,800 | 12,075 | 6,275 | 108.2% |
| Budget Object Group Total: 2. OPERATING | 1,614,019 | 341,631 | 764,181 | 1,819,990 | 1,478,359 | 432.7% |

Budget Object Group: 3. GRANTS

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| Budget Object Rollup Name | 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 | 54,645 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 54,645 | 0 | 0 | 0 | | 0.0% |

| | | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| Total Expenditures | 4,302,037 | 5,170,692 | 5,648,362 | 5,858,214 | 687,522 | 13.3% |
|---------------------------|------------------|------------------|------------------|------------------|----------------|--------------|

| Fund Name | 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 |
|--------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Special Fund | 4,302,037 | 5,170,692 | 5,648,362 | 5,858,214 | 687,522 | 13.3% |
| Funds Total | 4,302,037 | 5,170,692 | 5,648,362 | 5,858,214 | 687,522 | 13.3% |

| | |
|----------------|----|
| Position Count | 25 |
| FTE Total | 25 |