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Organization: 2330001000 - Cannabis Control Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	671,275	316,285	316,285	1,248,017	931,732	294.6%
Exempt	500010	0	488,654	488,654	512,158	23,504	4.8%
Temporary Employees	500040	2,904	0	0	0	0	0.0%
Overtime	500060	2,921	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(96,578)	(96,578)	-100.0%
Total: Salaries and Wages		677,100	804,939	804,939	1,663,597	858,658	106.7%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	50,461	24,196	24,196	95,473	71,277	294.6%
FICA - Exempt	501010	0	37,383	37,383	39,180	1,797	4.8%
Health Ins - Classified Empl	501500	101,241	90,916	90,916	378,691	287,775	316.5%
Health Ins - Exempt	501510	0	74,224	74,224	111,165	36,941	49.8%
Retirement - Classified Empl	502000	145,327	67,955	67,955	315,236	247,281	363.9%
Retirement - Exempt	502010	0	110,870	110,870	139,261	28,391	25.6%
Dental - Classified Employees	502500	5,841	4,265	4,265	15,354	11,089	260.0%
Dental - Exempt	502510	0	4,265	4,265	4,265	0	0.0%
Life Ins - Classified Empl	503000	2,963	1,323	1,323	6,253	4,930	372.6%

Life Ins - Exempt	503010	0	2,447	2,447	2,566	119	4.9%
LTD - Classified Employees	503500	661	226	226	218	(8)	-3.5%
LTD - Exempt	503510	0	822	822	862	40	4.9%
EAP - Classified Empl	504000	254	165	165	612	447	270.9%
EAP - Exempt	504010	0	165	165	170	5	3.0%
Workers Comp - Ins Premium	505200	0	803	803	1,009	206	25.7%
Total: Fringe Benefits		306,749	420,025	420,025	1,110,315	690,290	164.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	4,241	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	169,948	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	40,000	150,500	250,500	200,707	50,207	33.4%
Other Contr and 3Rd Pty Serv	507600	64,297	0	185,311	1,401,392	1,401,392	100.0%
Temporary Employment Agencies	507630	45,433	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		323,919	150,500	435,811	1,602,099	1,451,599	964.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	156	0	0	0	0	0.0%
Per Diem	506000	0	10,200	10,200	(8,950)	(19,150)	-187.7%
Other Personal Services	506199	0	0	0	112,000	112,000	100.0%
Other Pers Serv	506200	0	1,826,250	1,826,250	0	(1,826,250)	-100.0%
Total: PerDiem and Other Personal Services		156	1,836,450	1,836,450	103,050	(1,733,400)	-94.4%

Total: 1. PERSONAL SERVICES		1,307,925	3,211,914	3,497,225	4,479,061	1,267,147	39.5%
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Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Other Equipment	522400	931	0	0	0	0	0.0%
Office Equipment	522410	0	5,000	5,000	10,000	5,000	100.0%
Furniture & Fixtures	522700	21,383	0	0	0	0	0.0%
Total: Equipment		22,314	5,000	5,000	10,000	5,000	100.0%

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IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	316	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	621	7,000	7,000	(5,000)	(12,000)	-171.4%
Telecom-Telephone Services	516652	0	611	611	(611)	(1,222)	-200.0%
Telecom-Wireless Phone Service	516659	2,100	0	0	3,000	3,000	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	8,500	8,500	0	(8,500)	-100.0%
ADS End User Computing Exp.	516662	0	1,000	1,000	1,000	0	0.0%
ADS Security SOV Employee Exp.	516665	440	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	11,154	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	6,058	6,058	18,668	12,610	208.2%
ADS PM SOV Employee Expense	516683	28,820	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	12,058	12,058	25,422	13,364	110.8%
ADS App Development Contracts	516694	174,655	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	3,897	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,217	0	0	5,000	5,000	100.0%
Hw - Printers,Copiers,Scanners	522217	1,079	0	0	0	0	0.0%
Hardware - Data Network	522273	844	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		233,143	35,227	35,227	47,479	12,252	34.8%

		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	216	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	46	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	68	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		330	0	0	0	0	0.0%

		FY2023 Governor's		FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code	FY2023 Original As Passed Budget	BAA Recommended Budget				
Other Operating Expense	523199	0	100,000	100,000	0	(100,000)	-100.0%
Laboratory Tests	523380	0	0	75,000	0	0	0.0%
Registration & Identification	523640	0	0	5,000	0	0	0.0%
Bank Service Charges	524000	0	1,000	31,000	20,000	19,000	1,900.0%
Total: Other Operating Expenses		0	101,000	211,000	20,000	(81,000)	-80.2%

		FY2023 Governor's		FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code	FY2023 Original As Passed Budget	BAA Recommended Budget				
Rental - Auto	514550	367	500	500	67,172	66,672	13,334.4%
Rental - Other	515000	28	4,000	4,000	(3,800)	(7,800)	-195.0%
Total: Other Rental		395	4,500	4,500	63,372	58,872	1,308.3%

		FY2023 Governor's		FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code	FY2023 Original As Passed Budget	BAA Recommended Budget				
Total: Other Purchased Services							

Description	Code						
Insurance Other Than Empl Bene	516000	0	240	240	390	150	62.5%
Insurance - General Liability	516010	0	366	366	469	103	28.1%
Dues	516500	2,500	2,500	2,500	2,500	0	0.0%
Licenses	516550	4,800	0	0	4,800	4,800	100.0%
Advertising-Print	516813	0	1,500	1,500	1,500	0	0.0%
Advertising - Job Vacancies	516820	2,246	0	0	1,000	1,000	100.0%
Printing and Binding	517000	116	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	125	0	0	1,500	1,500	100.0%
Empl Train & Background Checks	517120	0	0	100,000	5,000	5,000	100.0%
Postage	517200	144	4,500	4,500	4,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	968	0	0	0	0	0.0%
Freight & Express Mail	517300	0	200	200	0	(200)	-100.0%
Outside Conf, Meetings, Etc	517500	250	0	0	500	500	100.0%
Agency Fee	519005	15,000	3,000	3,000	0	(3,000)	-100.0%
Human Resources Services	519006	0	7,885	7,885	16,754	8,869	112.5%
Security Services	519025	168	0	0	0	0	0.0%
Moving State Agencies	519040	611	0	45,000	0	0	0.0%
Total: Other Purchased Services		26,927	21,691	166,691	40,413	18,722	86.3%

		FY2022 Actuals		FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed	
Description	Code						
Recycling	510220	66	0	0	0	0.0%	
Repair & Maint - Buildings	512000	611	0	0	250	250	100.0%
Other Repair & Maint Serv	513200	0	0	0	750	750	100.0%
Total: Property and Maintenance		677	0	0	1,000	1,000	100.0%

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Description	Code							
Property Rental								

Rent Land & Bldgs-Office Space	514000	71,779	95,230	95,230	98,117	2,887	3.0%
Rent Land&Bldgs-Non-Office	514010	0	1,000	1,000	0	(1,000)	-100.0%
Total: Property Rental		71,779	96,230	96,230	98,117	1,887	2.0%

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Supplies							
Description	Code						
Office Supplies	520000	3,408	4,000	4,000	0	(4,000)	-100.0%
Food	520700	132	0	0	5,000	5,000	100.0%
Water	520712	148	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	960	960	0	(960)	-100.0%
Subscriptions	521510	1,554	0	0	0	0	0.0%
Subscriptions: Dol-Electronic	521512	0	5,000	5,000	450	(4,550)	-91.0%
Other Books & Periodicals	521520	170	0	0	0	0	0.0%
Total: Supplies		5,412	9,960	9,960	5,450	(4,510)	-45.3%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	362	5,000	5,000	500	(4,500)	-90.0%
Travel-Outst-Auto Mileage-Emp	518500	64	0	0	100	100	100.0%
Travel-Outst-Other Trans-Emp	518510	3,203	0	0	3,500	3,500	100.0%
Travel-Outst-Lodging-Emp	518530	1,631	0	0	1,700	1,700	100.0%
Total: Travel		5,260	5,000	5,000	5,800	800	16.0%

Total: 2. OPERATING		366,237	278,608	533,608	291,631	13,023	4.7%
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Total Expenditures		1,674,162	3,490,522	4,030,833	4,770,692	1,280,170	36.7%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Registration Fees Fund	21970	185,678	0	0	427,097	427,097	100.0%
Cannabis Regulation Fund	21998	1,488,483	3,490,522	4,030,833	4,343,595	853,073	24.4%
Funds Total		1,674,162	3,490,522	4,030,833	4,770,692	1,280,170	36.7%

Position Count	23
FTE Total	22.50