

Organization: 02330 - Cannabis Control Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,749,088	1,289,703	1,289,703	1,622,093	332,390	25.8%
Exempt	500010	0	546,936	546,936	561,122	14,186	2.6%
Other Regular Employees	500020	0	104,208	104,208	0	(104,208)	-100.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	943	0	0	976	976	100.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,750,030	1,940,847	1,940,847	2,184,191	243,344	12.5%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	127,175	106,632	106,632	124,088	17,456	16.4%
FICA - Exempt	501010	0	41,840	41,840	42,928	1,088	2.6%
Health Ins - Classified Empl	501500	420,179	395,320	395,320	491,366	96,046	24.3%
Health Ins - Exempt	501510	0	186,587	186,587	104,133	(82,454)	-44.2%
Retirement - Classified Empl	502000	451,507	344,352	344,352	433,098	88,746	25.8%
Retirement - Exempt	502010	0	136,579	136,579	139,763	3,184	2.3%
Dental - Classified Employees	502500	17,413	14,501	14,501	17,913	3,412	23.5%
Dental - Exempt	502510	0	5,118	5,118	4,265	(853)	-16.7%
Life Ins - Classified Empl	503000	7,647	5,727	5,727	7,320	1,593	27.8%
Life Ins - Exempt	503010	0	2,740	2,740	2,810	70	2.6%
LTD - Classified Employees	503500	893	210	210	254	44	21.0%
LTD - Exempt	503510	0	917	917	942	25	2.7%
EAP - Classified Empl	504000	715	612	612	714	102	16.7%
EAP - Exempt	504010	0	238	238	170	(68)	-28.6%
FMLI	504040	0	6,596	6,596	7,082	486	7.4%
Child Care Contribution Exp	504045	0	5,865	5,865	8,397	2,532	43.2%
Workers Comp - Ins Premium	505200	1,009	1,039	1,039	1,075	36	3.5%
Total: Fringe Benefits		1,026,537	1,254,873	1,254,873	1,386,318	131,445	10.5%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	53,034	54,826	54,826	56,745	1,919	3.5%
Contr & 3Rd Party - Legal	507200	1,601	50,000	50,000	100,000	50,000	100.0%
Contr&3Rd Pty - Info Tech	507550	40,000	100,000	100,000	80,000	(20,000)	-20.0%
Other Contr and 3Rd Pty Serv	507600	136,868	200,000	200,000	175,000	(25,000)	-12.5%
Recording & Other Fees	507620	0	2,678	2,678	3,000	322	12.0%
Temporary Employment Agencies	507630	0	85,000	85,000	0	(85,000)	-100.0%
Total: Contracted and 3rd Party Service		231,503	492,504	492,504	414,745	(77,759)	-15.8%

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PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	457	0	0	659	659	100.0%
Per Diem	506000	0	0	0	1,000	1,000	100.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	554,000	554,000	350,000	(204,000)	-36.8%
Total: PerDiem and Other Personal Services		457	554,000	554,000	351,659	(202,341)	-36.5%

Total: 1. PERSONAL SERVICES **3,008,528** **4,242,224** **4,242,224** **4,336,913** **94,689** **2.2%**

Budget Object Group: 2. OPERATING

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment							
Description	Code						

Other Equipment	522400	1,299	0	0	1,000	1,000	100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,689	0	0	2,000	2,000	100.0%
Furniture & Fixtures	522700	0	20,000	20,000	20,000	0	0.0%
Total: Equipment		2,988	20,000	20,000	23,000	3,000	15.0%

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IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	871	0	0	1,000	1,000	100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	1,889	1,889	0	(1,889)	-100.0%
Telecom-Wireless Phone Service	516659	14,981	12,638	12,638	18,000	5,362	42.4%
ADS Enterp App Supp SOV Emp Exp	516660	119,480	93,855	93,855	125,000	31,145	33.2%
ADS App Support SOV Emp Exp	516661	3,770	6,392	6,392	6,392	0	0.0%
ADS End User Computing Exp.	516662	0	3,000	3,000	3,000	0	0.0%
ADS Security SOV Employee Exp.	516665	880	2,900	2,900	3,000	100	3.4%
ADS EA SOV Employee Expense	516667	70,950	0	0	73,433	73,433	100.0%
It Intsvccost-Vision/Isdassess	516671	18,668	19,228	19,228	20,000	772	4.0%
ADS PM SOV Employee Expense	516683	73,823	170,000	170,000	170,000	0	0.0%
ADS Allocation Exp.	516685	25,422	26,185	26,185	28,550	2,365	9.0%
ADS Project Mgmt Contracts	516690	0	30,063	30,063	31,115	1,052	3.5%
ADS App Development Contracts	516694	241,495	935,827	935,827	900,000	(35,827)	-3.8%
Software as a Service	519085	36,000	72,000	72,000	74,520	2,520	3.5%
Hw - Computer Peripherals	522201	794	5,000	5,000	1,200	(3,800)	-76.0%
Hardware - Desktop & Laptop Pc	522216	1,792	6,000	6,000	4,000	(2,000)	-33.3%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	53	3,000	3,000	3,105	105	3.5%
Hardware - Data Network	522273	73	0	0	100	100	100.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		609,053	1,387,977	1,387,977	1,462,415	74,438	5.4%

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IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	2,575	2,575	100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	2,575	2,575	100.0%

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Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	1,306	897	897	1,512	615	68.6%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Insurance Claims Expense	524500	0	3,000	3,000	3,500	500	16.7%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,306	3,897	3,897	5,012	1,115	28.6%

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Other Rental							
Description	Code						
Rental - Auto	514550	78,890	69,187	69,187	91,651	22,464	32.5%
Rental - Other	515000	290	0	0	290	290	100.0%
Total: Other Rental		79,180	69,187	69,187	91,941	22,754	32.9%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	390	402	402	402	0	0.0%
Insurance - General Liability	516010	469	483	483	483	0	0.0%
Dues	516500	2,500	2,575	2,575	4,000	1,425	55.3%

Licenses	516550	432	4,944	4,944	3,500	(1,444)	-29.2%
Advertising-Print	516813	0	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	303	1,030	1,030	1,030	0	0.0%
Printing and Binding	517000	581	1,545	1,545	1,800	255	16.5%
Printing & Binding-Bgs Copy Ct	517005	68	0	0	100	100	100.0%
Registration For Meetings&Conf	517100	2,695	3,000	3,000	5,500	2,500	83.3%
Empl Train & Background Checks	517120	0	300	300	1,000	700	233.3%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,446	4,151	4,151	3,567	(584)	-14.1%
Catering-Meals-Cost	517410	0	1,200	1,200	0	(1,200)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	119	0	0	205	205	100.0%
Agency Fee	519005	13,284	0	0	13,749	13,749	100.0%
Human Resources Services	519006	16,794	10,000	10,000	17,382	7,382	73.8%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	875	20,000	20,000	0	(20,000)	-100.0%
Medical and Lab Services	519170	41,230	50,000	50,000	75,000	25,000	50.0%
Total: Other Purchased Services		83,186	100,630	100,630	128,718	28,088	27.9%

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Description	Code						
Recycling	510220	281	0	0	327	327	100.0%
Custodial	510400	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	258	258	0	(258)	-100.0%
Other Repair & Maint Serv	513200	0	750	750	700	(50)	-6.7%
Total: Property and Maintenance		281	1,008	1,008	1,027	19	1.9%

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Description	Code						
Rent Land & Bldgs-Office Space	514000	115,896	197,675	197,675	204,593	6,918	3.5%
Rent Land&Bldgs-Non-Office	514010	0	0	0	90,000	90,000	100.0%
Total: Property Rental		115,896	197,675	197,675	294,593	96,918	49.0%

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Description	Code						
Office Supplies	520000	1,520	10,000	10,000	3,000	(7,000)	-70.0%
Stationary & Envelopes	520015	0	90	90	750	660	733.3%
Vehicle & Equip Supplies&Fuel	520100	280	0	0	350	350	100.0%
Other General Supplies	520500	2,400	0	0	3,100	3,100	100.0%
Cloth & Clothing	520520	0	2,500	2,500	2,500	0	0.0%
Fire, Protection & Safety	520590	209	600	600	300	(300)	-50.0%
Food	520700	491	0	0	1,200	1,200	100.0%
Water	520712	478	351	351	500	149	42.5%
Electricity	521100	0	9,000	9,000	9,000	0	0.0%
Subscriptions	521510	2,762	5,000	5,000	3,500	(1,500)	-30.0%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	5,000	5,000	100.0%
Total: Supplies		8,140	27,541	27,541	29,200	1,659	6.0%

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Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	532	0	0	551	551	100.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	1,440	1,440	500	(940)	-65.3%
Travel-Outst-Other Trans-Emp	518510	2,810	4,568	4,568	5,500	932	20.4%
Travel-Outst-Meals-Emp	518520	355	414	414	1,500	1,086	262.3%
Travel-Outst-Lodging-Emp	518530	2,974	5,545	5,545	6,500	955	17.2%
Travel-Outst-Incidentals-Emp	518540	128	108	108	350	242	224.1%
Total: Travel		6,799	12,075	12,075	14,901	2,826	23.4%

Total: 2. OPERATING		906,828	1,819,990	1,819,990	2,053,382	233,392	12.8%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Grants - MOU	550502	7,532	0	0	10,000	10,000	100.0%
Total: Grants Rollup		7,532	0	0	10,000	10,000	100.0%
Total: 3. GRANTS		7,532	0	0	10,000	10,000	100.0%
Total Expenditures		3,922,888	6,062,214	6,062,214	6,400,295	338,081	5.6%

Fund Name		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fund Name	Fund Code						
Registration Fees Fund	21970	0	0	0	0	0	0.0%
Cannabis Regulation Fund	21998	3,922,888	6,062,214	6,062,214	6,400,295	338,081	5.6%
Funds Total		3,922,888	6,062,214	6,062,214	6,400,295	338,081	5.6%

Position Count	26
FTE Total	25.80