

State of Vermont

VTPB-11_GOV REC

Organization: 2330001000 - Cannabis Control Board

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | 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 | 677,100 | 804,939 | 804,939 | 1,663,597 | 858,658 | 106.7% |
| Fringe Benefits | 306,749 | 420,025 | 420,025 | 1,110,315 | 690,290 | 164.3% |
| Contracted and 3rd Party Service | 323,919 | 150,500 | 435,811 | 1,602,099 | 1,451,599 | 964.5% |
| PerDiem and Other Personal Services | 156 | 1,836,450 | 1,836,450 | 103,050 | (1,733,400) | -94.4% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 1,307,925 | 3,211,914 | 3,497,225 | 4,479,061 | 1,267,147 | 39.5% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | 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 | 22,314 | 5,000 | 5,000 | 10,000 | 5,000 | 100.0% |
| IT/Telecom Services and Equipment | 233,143 | 35,227 | 35,227 | 47,479 | 12,252 | 34.8% |
| IT Repair and Maintenance Services | 330 | 0 | 0 | 0 | 0 | 0.0% |
| Other Operating Expenses | 0 | 101,000 | 211,000 | 20,000 | (81,000) | -80.2% |
| Other Rental | 395 | 4,500 | 4,500 | 63,372 | 58,872 | 1,308.3% |
| Other Purchased Services | 26,927 | 21,691 | 166,691 | 40,413 | 18,722 | 86.3% |
| Property and Maintenance | 677 | 0 | 0 | 1,000 | 1,000 | 100.0% |
| Property Rental | 71,779 | 96,230 | 96,230 | 98,117 | 1,887 | 2.0% |
| Supplies | 5,412 | 9,960 | 9,960 | 5,450 | (4,510) | -45.3% |
| Travel | 5,260 | 5,000 | 5,000 | 5,800 | 800 | 16.0% |
| Budget Object Group Total: 2. OPERATING | 366,237 | 278,608 | 533,608 | 291,631 | 13,023 | 4.7% |

| | | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| Total Expenditures | 1,674,162 | 3,490,522 | 4,030,833 | 4,770,692 | 1,280,170 | 36.7% |
|---------------------------|------------------|------------------|------------------|------------------|------------------|--------------|

| Fund Name | 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 Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Special Fund | 1,674,162 | 3,490,522 | 4,030,833 | 4,770,692 | 1,280,170 | 36.7% |
| Funds Total | 1,674,162 | 3,490,522 | 4,030,833 | 4,770,692 | 1,280,170 | 36.7% |

| | |
|----------------|------|
| Position Count | 23 |
| FTE Total | 22.5 |