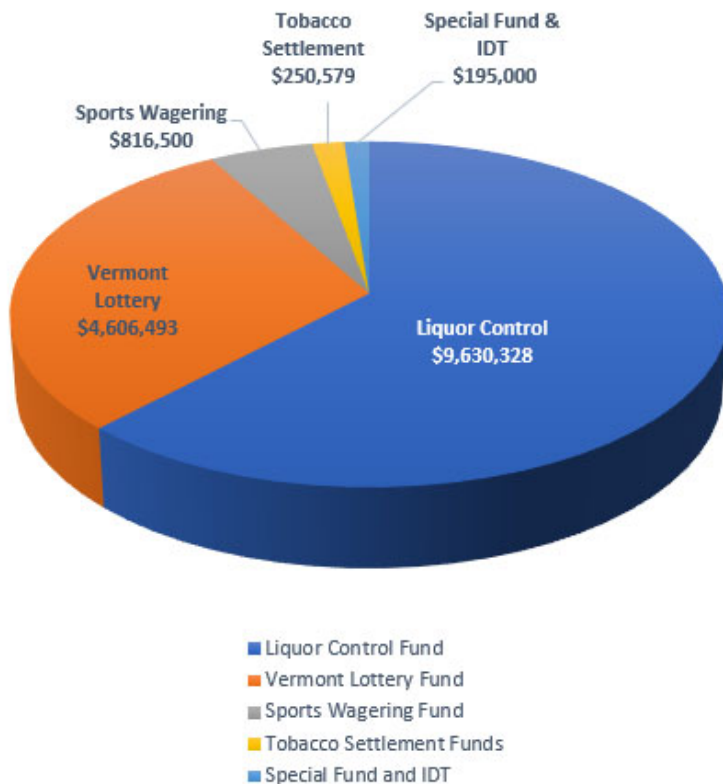


DEPARTMENT OF LIQUOR & LOTTERY FY 2025 BUDGET PROPOSAL

Department of Liquor & Lottery

Governor's Recommended FY2025 Budget \$15,498,900



FY 2025 SUMMARY & HIGHLIGHTS

Overview

The Department of Liquor and Lottery (DLL) is laser-focused on fundamentals this fiscal year. With the completion of two major IT projects and the launch of online sports wagering, we are re-dedicating our resources to cost contain, operational efficiency, and revenue generation. The operational integration of DLL continues as a priority. We have consolidated five separate appropriations into one appropriation and continue to identify opportunities for cross-training and integrated positions. We are leveraging the existence of a new data analyst to identify revenue trends and operational efficiencies to optimize performance. We successfully launched online sports wagering in January 2024 which promises to generate solid revenue for the State.

Lottery Gaming Operations

The Vermont Lottery Division completed the conversion of the lottery gaming system in October 2022. The new gaming system has improved technology, enhanced player experience, and streamlined the ordering and shipment of products to agent stores. We have added 30 additional self-service machines at existing agencies and are contracting with Big Box stores to increase the availability of lottery tickets. We will launch the first \$30 instant ticket price Fall 2024. Tri-State Megabucks has added an additional draw day. These developments will serve to increase our contribution to the Education Fund.

Liquor Operations

The Department's online licensing portal has considerably improved efficiencies in licensing. By moving from a paper to online system, we have reduced the average completion time to process licenses from 70-80 days to 5-8 days. The Department will launch a business-to-business website in 2024 that will reduce the costs of distilled spirits and improve the ordering and payment for our on-premise licensees—e.g. bars, restaurants, hotels, resorts. We continue to re-evaluate our retail network to contract with agency partners and locations to optimize sales, increase our allocations of rare spirits, and purchase exclusive barrel bottles from suppliers to meet consumer and licensee demand.

FY 2025 SUMMARY & HIGHLIGHTS CONTINUED

Online Sports Wagering

Act 63 authorized the Department to operate mobile sports wagering in Vermont. We selected three operators (DraftKings, FanDuel, and Fanatics Sportsbook) through a competitive bid process and successfully launch the sportsbook operations in January 2024. The revenue share arrangements are between 31-33% and are expected to generate between \$7-\$8M during the first full-year of operations. Additionally, we collected \$1,650,000 in operator fees.

Outreach and Marketing

Our public outreach and marketing activities are increasingly focused on building brand awareness about Vermont Lottery and 802Spirits, specifically what products and games are available and where to buy them, as well as promoting responsible consumption and play. We increased our social media engagement substantially this year, launched several new newsletters for liquor licensees, 802Spirits customers, and revamped the 802Spirits website.

Warehouse and Logistics

Recruiting and retaining warehouse workers and CDL drivers continues to be challenging for the Department. The liquor warehouse is at capacity, which impedes our ability to add new products, purchase inventory at bulk discounted prices, and recruit workers. We are working with BGS on a build-to-lease option that will incorporate a much larger warehouse and office space for the entire team.

Sales and Contributions

We ended FY23 with \$102,731,692 in sales revenue from distilled spirits, up 2.12% from the previous year. The Liquor Control Enterprise Fund transfer \$20.5M to the General Fund. We also contributed over \$10M to the General Fund through sales & use tax, excise tax, license fees, and violations, totaling \$31M in contributions to the General Fund. Lottery tickets sales for fiscal year 2023 were \$159,021,096, a 5% increase from 2022. Vermont Lottery contributed \$33.5M to the Education Fund.

Key Budget issues

The July floods closed some 802Spirits stores impacting retail sales as a result. A year over year comparison for the period from July 1, 2023 through October 10, 2023 showed that on-premise licensee sales dropped by 1.63% while sales from walk-in customers fell 6.34%. Nationally and in Vermont, sales and consumption of distilled spirits is trending down by 2-3%. The lack of workforce continues to negatively impact our liquor and lottery agents, forcing them to reduce hours or temporarily close certain days of the week. We are also seeing an increase in theft at liquor and lottery retail locations.

Fiscal Year 2025 Budget Development Form: Department of Liquor & Lottery

Sec.B.236.1	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	NOTES
Approp #1 [2320010000]: Department of Liquor & Lottery FY 2024	273,843	70,000	13,795,601	14,139,444	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)			550,000	550,000	
FY 2024 Other Changes	0	0	550,000	550,000	
Total Approp. After FY 2024 Other Changes	273,843	70,000	14,345,601	14,689,444	
CURRENT SERVICE LEVEL/CURRENT LAW	101,736	0	707,720	809,456	<i>Total Gov Request</i>
Personal Services TOTAL	16,736	0	793,766	810,502	<i>Total Personal Serv</i>
500000: Salary & Wages: Classified Employees	(2,307)		328,419	326,112	
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	21,127		221,874	243,001	
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	(616)		98,571	97,955	
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	(10)		47,177	47,167	
504040: VT Family & Medical Leave Insurance Premium	448		17,422	17,870	
504045: Child Care Contribution	398		15,493	15,891	
505200: Workers' Compensation Insurance Premium			8,167	8,167	
508000: Vacancy Turnover Savings			(306,950)	(306,950)	
Other Personal Services					
Other Personal Svcs	(2,304)		(9,722)	(12,026)	
Contracted Services					
Sports Wagering Responsible Gaming - DMH MOU services			250,000	250,000	
Legal Counsel			(31,600)	(31,600)	
Outreach & Marketing			119,515	119,515	
IT - Lottery Website upgrade			65,000	65,000	
Net Contracted Services			(29,600)	(29,600)	
Operating Expenses	85,000	0	(86,046)	(1,046)	
515010: Fee-for-Space Charge			14,298	14,298	
516000: Insurance Other Than Employee Benefits			(17,793)	(17,793)	
516010: Insurance - General Liability			(4,386)	(4,386)	
516671: VISION/ISD			3,635	3,635	
516685: ADS Allocated Charge			10,004	10,004	
519006: Human Resources Services			(11)	(11)	
523620: Single Audit Allocation			1,621	1,621	
Net Operating	85,000		(93,414)	(8,414)	
Subtotal of Increases/Decreases	101,736	0	707,720	809,456	
FY 2025 Governor Recommend	375,579	70,000	15,053,321	15,498,900	
FY 2025 Governor Recommend Target	375,579	70,000	15,053,321	15,498,900	
FY 2025 Target vs. Recommend	0	0	0	0	

**Department of Liquor & Lottery
FY24 Position Changes**

FY24 Position Count - starting		72
	Position Request - Sports Betting Director (PG29)	1
	Position Request - Sports Betting Financial Administrator III (PG24)	1
FY24 Position Count - ending		74
FY25 Position Count - starting (projected)		
	No changes	74
FY25 Position Count - ending (projected)		74

Department of Liquor and Lottery

Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?

Must be an appropriation level dept ID

Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?

Link to program's externally facing website/cultated by form

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures
Division of Liquor Control	2320010000	<p>In accordance with our mission and vision, the Department creates and maintains a regulatory framework of licensing, compliance, enforcement, and education through partnerships for the responsible sale and consumption of alcohol, tobacco, [and gaming], to ensure public safety while contributing 100% of generated profits to Vermont Communities.</p> <p>The State of Vermont legislates liquor and tobacco related statutes. The Board of Liquor and Lottery creates the regulations on how these statutes are implemented and enforced.</p>	<p>The Office of Compliance and Enforcement is charged with investigating possible violations of liquor laws and regulations, and carrying out law enforcement activities related to these incidents.</p> <p>Licensing provides licenses and permits for the sale and consumption of alcohol. A First Class License allows an establishment to serve beer and wine. Establishments that intend to serve spirits must also have a Third Class License. A Wine or Malt Tasting Permit allows manufacturers and Second Class licensees to conduct tastings on the premises of a Second Class licensee (store). The Bottler's License for Malt, Vinous, or Spirituous Beverage allows the production of vinous, malt, or spirituous beverages</p> <p>Education provides education services to licensees, bartenders, servers, store clerks, consumers, parents, teenagers and anyone else who needs to know how to make sure alcohol and tobacco are used only used in safe and legal ways. The Education unit plays an important role in keeping alcohol and tobacco away from minors and ensuring public safety for adults who are of legal drinking age. Statute requires all who furnish alcohol or tobacco to attend training and be certified by DLL. There are several methods available. For licensing purposes, the in-person, online or virtual seminar options are all acceptable forms of training. For employees who sell products onsite, the in-person, online, virtual, approved 3rd party, or in-house training options are acceptable. Training is enforced through the licensing process and during onsite compliance checks.</p> <p>Retail Department provides products and services to 80+ 802 Spirits Liquor Stores across Vermont. Retail develops effective operational plans for liquor outlets with respect to inventory, merchandising practices, location of stores, physical appearance, and customer service. The retail division develops and distributes best practices regarding DLL policies, process and efficient operational practices. Retail manages the agency contract process and assures contractual compliance by liquor agents. Conducts yearly liquor store audits. Provides IT support for and trains users on POS/Cash Register System. Trains agents in use of Agency SharePoint site.</p> <p>Purchasing Department purchases distilled spirits on behalf of the State, which are distributed and sold through the 802Spirits agency stores. Purchasing is responsible for the bailment replenishment order program, which is critical to the purchasing and inventory management of distilled spirits at the Department. Purchasing provides pricing structure recommendations for distilled spirits and reviews retail price change requests from brokers/suppliers. Manages the sales program with suppliers. Sets up and leads quarterly listing committee meetings that determine which new products are listed with the Department. Evaluates category needs, supplier promotional support, inventory and supply chain management. Manages the delisting process that evaluates product's sale trends and turnover and makes recommendations on which products to delist or modify. Oversees warehousing of DLL products. Allocates products to 802Spirits agency stores, reviewing store inventory levels, distributing allocated products through raffle and sweepstakes programs, and identifying barrel opportunities with liquor brokers and suppliers. Coordinates shipment of products to warehouse, and placement of inventory to maximize efficacy and space.</p>	<p>https://liquorcontrol.vermont.gov</p>	8
Division of Vermont Lottery	2320010000	<p>In accordance with our mission and vision, the Department will sell lottery products to support the education fund. Ultimately, this program benefits Vermont's education system.</p>	<p>Vermont Lottery sells lottery tickets at 581 retail locations throughout Vermont. Through our marketing efforts (including partnerships, promotions, and social media) the Department educated players about games available, promotions, and responsible gaming. Provides training to lottery agents with focus on DLL best practices for inventory, financials and lottery rules and regulations. Provides agents with instructions on lottery security measures. Vermont Lottery monitors all draws (Powerball, Mega Millions, etc.) via an internal control gaming system in coordination with gaming vendors as well as organizations conducting the draws to validate and balance results.</p>	<p>https://lottery.vermont.gov/ https://vtlottery.com/</p>	2

Department of Liquor and Lottery

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose an option from the in-cell drop down (not the

When selecting a unit type in this column, please choose an option from the in-cell drop down (not

Over which kind of period is the measure

You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years A-2 submission, then populate additional data in the other columns to bring your data values up to date.

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023
Division of Liquor Control	Number of trainings completed	How Much?	Number	SFY	8,486	9,241	15,086	17,324	22,013	21,004
Division of Liquor Control	Number of liquor licenses issued and renewed	How Much?	Number	SFY	14,505	14,809	10,295	10,158	12,303	11,330
Division of Liquor Control	Percent of successfully refused sales to minors (total compliance checks/failed compliance checks)	Better Off?	Percent	SFY	0.91	0.92	0.93	0.92	0.90	0.90
Division of Liquor Control	Percent of inspections conducted with no violations (total inspections/inspections where at least 1 violation was observed)	Better Off?	Percent	SFY	0.97	0.92	0.94	0.92	0.90	0.95
Division of Liquor Control	Number of place of last drink (POLD) cases per year (simple count)	How Much?	Number	SFY				75	164	117
Division of Liquor Control	Number of fatal crashes on VT roadways where alcohol was the sole contributing factor (simple count)	How Much?	Number	CY	5	5	11	10	11	6
Division of Liquor Control	Amount of gross revenue from liquor sales, license fees, training, etc.	How Much?	Currency	SFY	\$ 65,847,817	\$ 67,109,127	\$ 91,117,462	\$ 96,941,309	\$ 103,046,050	\$ 104,960,411
Division of Liquor Control	Amount of dollars contributed to General Fund including liquor sale profits, excise tax and sales & use tax	How Much?	Currency	SFY	\$ 25,392,200	\$ 27,866,889	\$ 31,757,515	\$ 33,377,196	\$ 33,450,550	\$ 31,286,585
Division of Vermont Lottery	Amount of gross lottery revenue	How Much?	Currency	SFY	\$ 132,424,624	\$ 139,273,655	\$ 137,388,381	\$ 161,540,486	\$ 151,483,631	\$ 159,021,096
Division of Vermont Lottery	Amount of funds contributed to the Education Fund	How Much?	Currency	SFY	\$ 27,153,843	\$ 29,179,325	\$ 27,522,562	\$ 31,888,701	\$ 31,136,102	\$ 33,564,201

Report ID: VTPB-11_GOV REC

Run Date: 12/27/2023

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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 02320 - Department of Liquor and Lottery

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	4,822,494	4,804,039	4,804,039	5,007,572	203,533	4.2%
Fringe Benefits	2,722,464	2,929,695	2,929,695	3,473,480	543,785	18.6%
Contracted and 3rd Party Service	311,403	791,485	791,485	1,262,400	470,915	59.5%
PerDiem and Other Personal Services	7,603	634,851	634,851	88,001	(546,850)	-86.1%
Budget Object Group Total: 1. PERSONAL SERVICES	7,863,965	9,160,070	9,160,070	9,831,453	671,383	7.3%

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	204,510	430,900	430,900	399,200	(31,700)	-7.4%
IT/Telecom Services and Equipment	3,712,316	2,917,963	2,917,963	3,052,868	134,905	4.6%
IT Repair and Maintenance Services	106,292	5,000	5,000	9,828	4,828	96.6%
Other Operating Expenses	229,179,181	73,452	73,452	75,073	1,621	2.2%
Other Rental	15,048	20,100	20,100	1,000	(19,100)	-95.0%
Other Purchased Services	1,056,115	1,215,684	1,215,684	1,163,822	(51,862)	-4.3%
Property and Maintenance	426,450	115,100	115,100	162,550	47,450	41.2%
Property Rental	353,345	334,325	334,325	368,996	34,671	10.4%
Supplies	398,505	382,600	382,600	410,260	27,660	7.2%
Travel	12,456	34,250	34,250	23,850	(10,400)	-30.4%
Budget Object Group Total: 2. OPERATING	235,464,218	5,529,374	5,529,374	5,667,447	138,073	2.5%

Budget Object Group: 3. GRANTS

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

Organization: 02320 - Department of Liquor and Lottery

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Grants Rollup	124,800	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	124,800	0	0	0		0.0%
Total Expenditures	243,452,983	14,689,444	14,689,444	15,498,900	809,456	5.5%

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	350,881	60,000	60,000	125,000	65,000	108.3%
Tobacco Settlement Fund	213,843	213,843	213,843	250,579	36,736	17.2%
Federal Funds	254,212	0	0	0	0	0.0%
IDT Funds	66,353	70,000	70,000	70,000	0	0.0%
Enterprise Funds	242,567,695	14,345,601	14,345,601	15,053,321	707,720	4.9%
Funds Total	243,452,983	14,689,444	14,689,444	15,498,900	809,456	5.5%

Position Count	74
FTE Total	73.8

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

Organization: 02320 - Department of Liquor and Lottery

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	4,627,085	4,254,845	4,254,845	4,644,214	389,369	9.2%
Exempt	500010	0	420,218	420,218	556,508	136,290	32.4%
Temporary Employees	500040	0	0	0	9,800	9,800	100.0%
Overtime	500060	179,059	96,376	96,376	88,000	(8,376)	-8.7%
Shift Differential	500070	16,349	32,600	32,600	16,000	(16,600)	-50.9%
Vacancy Turnover Savings	508000	0	0	0	(306,950)	(306,950)	-100.0%
Total: Salaries and Wages		4,822,494	4,804,039	4,804,039	5,007,572	203,533	4.2%

		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	356,697	325,495	325,495	355,293	29,798	9.2%
FICA - Exempt	501010	0	32,148	32,148	42,575	10,427	32.4%
Health Ins - Classified Empl	501500	946,151	1,084,807	1,084,807	1,368,006	283,199	26.1%
Health Ins - Exempt	501510	0	87,610	87,610	112,600	24,990	28.5%
Retirement - Classified Empl	502000	1,249,486	1,136,049	1,136,049	1,240,006	103,957	9.2%
Retirement - Exempt	502010	0	90,928	90,928	133,406	42,478	46.7%
Dental - Classified Employees	502500	52,804	55,448	55,448	58,008	2,560	4.6%
Dental - Exempt	502510	0	3,416	3,416	5,122	1,706	49.9%
Life Ins - Classified Empl	503000	19,050	18,607	18,607	19,608	1,001	5.4%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 02320 - Department of Liquor and Lottery

Fringe Benefits		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						
Life Ins - Exempt	503010	0	2,104	2,104	2,789	685	32.6%
LTD - Classified Employees	503500	933	1,092	1,092	507	(585)	-53.6%
LTD - Exempt	503510	0	704	704	936	232	33.0%
EAP - Classified Empl	504000	2,199	2,244	2,244	2,346	102	4.5%
EAP - Exempt	504010	0	136	136	170	34	25.0%
FMLI	504040	0	0	0	18,544	18,544	100.0%
Child Care Contribution Exp	504045	0	0	0	16,490	16,490	100.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	89,656	88,907	88,907	97,074	8,167	9.2%
Unemployment Compensation	505500	5,487	0	0	0	0	0.0%
Total: Fringe Benefits		2,722,464	2,929,695	2,929,695	3,473,480	543,785	18.6%

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 - Adv/Print	507003	0	0	0	0	0	0.0%
Contr & 3Rd Party - Financial	507100	27,800	30,000	30,000	32,400	2,400	8.0%
Contr & 3Rd Party - Legal	507200	108,161	167,500	167,500	192,000	24,500	14.6%
Contr&3Rd Pty-Educ & Training	507350	7,800	277,000	277,000	500,000	223,000	80.5%
Contr&3Rd Pty-Physical Health	507500	1,321	0	0	1,500	1,500	100.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	10,000	10,000	65,000	55,000	550.0%
Advertising/Marketing-Other	507563	144,383	240,485	240,485	360,000	119,515	49.7%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 02320 - Department of Liquor and Lottery

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						
IT Contracts - Application Support	507566	21,930	0	0	0	0	0.0%
IT Contracts - IT Management	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	66,500	66,500	101,500	35,000	52.6%
Interpreters	507615	9	0	0	0	0	0.0%
Temporary Employment Agencies	507630	0	0	0	10,000	10,000	100.0%
Total: Contracted and 3rd Party Service		311,403	791,485	791,485	1,262,400	470,915	59.5%

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	2,653	0	0	0	0	0.0%
Per Diem	506000	4,950	3,600	3,600	3,000	(600)	-16.7%
Other Personal Services	506199	0	550,000	550,000	0	(550,000)	-100.0%
Other Pers Serv	506200	0	81,251	81,251	85,001	3,750	4.6%
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		7,603	634,851	634,851	88,001	(546,850)	-86.1%

Total: 1. PERSONAL SERVICES		7,863,965	9,160,070	9,160,070	9,831,453	671,383	7.3%
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Budget Object Group: 2. OPERATING

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 02320 - Department of Liquor and Lottery

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	13,800	13,800	0	(13,800)	-100.0%
Office Equipment	522410	0	2,000	2,000	0	(2,000)	-100.0%
Safety Supplies & Equipment	522440	619	100	100	200	100	100.0%
Vehicles	522600	166,433	410,000	410,000	395,000	(15,000)	-3.7%
Furniture & Fixtures	522700	37,458	5,000	5,000	4,000	(1,000)	-20.0%
Total: Equipment		204,510	430,900	430,900	399,200	(31,700)	-7.4%

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
Description	Code						
Software-License-ApplicaSupprt	516551	106,144	9,000	9,000	106,000	97,000	1,077.8%
Software-License-Security	516554	0	200	200	0	(200)	-100.0%
Software-License-DeskLaptop PC	516559	1,030	3,400	3,400	0	(3,400)	-100.0%
Communications	516600	10,982	12,500	12,500	10,200	(2,300)	-18.4%
ADS VOIP Expense	516605	10,484	14,500	14,500	9,750	(4,750)	-32.8%
Telecom-Mobile Wireless Data	516623	11,031	17,000	17,000	10,250	(6,750)	-39.7%
Telecom-Telephone Services	516652	9,978	51,300	51,300	9,000	(42,300)	-82.5%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	32,451	29,300	29,300	31,050	1,750	6.0%
ADS Enterp App Supp SOV Emp Exp	516660	335,277	585,435	585,435	587,435	2,000	0.3%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	691,221	448,106	448,106	674,992	226,886	50.6%
ADS Hosting Charges	516663	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	2,596	8,000	8,000	0	(8,000)	-100.0%

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Organization: 02320 - Department of Liquor and Lottery

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
Description	Code						
ADS EA SOV Employee Expense	516667	116,974	48,000	48,000	0	(48,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	82,037	88,943	88,943	92,578	3,635	4.1%
ADS Centrex Exp.	516672	2,578	5,000	5,000	2,450	(2,550)	-51.0%
ADS PM SOV Employee Expense	516683	116,908	0	0	0	0	0.0%
ADS Allocation Exp.	516685	85,614	84,739	84,739	94,743	10,004	11.8%
ADS Project Mgmt Contracts	516690	179,242	77,000	77,000	0	(77,000)	-100.0%
ADS App Development Contracts	516694	1,011,000	1,396,840	1,396,840	695,000	(701,840)	-50.2%
ADS App Support Contracts	516695	848,542	0	0	669,000	669,000	100.0%
Software as a Service	519085	26,320	3,000	3,000	26,320	23,320	777.3%
Hw - Computer Peripherals	522201	3,492	20,100	20,100	5,300	(14,800)	-73.6%
Hardware - Desktop & Laptop Pc	522216	17,437	10,500	10,500	27,600	17,100	162.9%
Hw - Printers,Copiers,Scanners	522217	1,193	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	729	3,500	3,500	1,200	(2,300)	-65.7%
Hw-Video Conferencing	522260	1,036	0	0	0	0	0.0%
Hardware - Application Support	522270	0	500	500	0	(500)	-100.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	7,019	100	100	0	(100)	-100.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	1,003	1,000	1,000	0	(1,000)	-100.0%
Cost of Non-Stock IT Software	525194	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,712,316	2,917,963	2,917,963	3,052,868	134,905	4.6%

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Organization: 02320 - Department of Liquor and Lottery

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&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	6,987	5,000	5,000	0	(5,000)	-100.0%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	0	0	7,000	7,000	100.0%
Hardware-Rep&Maint-Desk Lap PC	513037	845	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	98,460	0	0	2,828	2,828	100.0%
Total: IT Repair and Maintenance Services		106,292	5,000	5,000	9,828	4,828	96.6%

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						
Megabucks/Lottery Prizes	523000	104,895,102	0	0	0	0	0.0%
Agent Commission Expense	523010	9,371,298	0	0	0	0	0.0%
Agent Bonus Expense	523015	163,238	0	0	0	0	0.0%
Subscription Commission Expense	523020	145	0	0	0	0	0.0%
Lottery Tickets	523025	1,192,533	0	0	0	0	0.0%
Ticket Dispensers	523030	50,286	0	0	0	0	0.0%
Courier Freight & Express Mail	523040	370,285	0	0	0	0	0.0%
Fac Mgmt Fees	523045	5,689,303	0	0	0	0	0.0%
Tri-State Operating Expenses	523055	1,952,284	0	0	0	0	0.0%
MUSL Operating Expense	523056	27,600	0	0	0	0	0.0%
Dlc - Agency Comm Exp	523100	8,929,378	0	0	0	0	0.0%

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Organization: 02320 - Department of Liquor and Lottery

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						
Dlc - Bottle Redemption Exp	523110	145,938	0	0	0	0	0.0%
Dlc - Liquor Purchase Expense	523130	62,340,093	0	0	0	0	0.0%
DIC Breakage & Over/short	523140	93,368	0	0	0	0	0.0%
DLL Paper Bag Fee Expense	523150	10,448	0	0	0	0	0.0%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	64,189	73,252	73,252	74,873	1,621	2.2%
Registration & Identification	523640	460	200	200	200	0	0.0%
Investment Fees	523650	0	0	0	0	0	0.0%
Court Judgments	523990	0	0	0	0	0	0.0%
Bank Service Charges	524000	1,760,326	0	0	0	0	0.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Other Non-Operating Expenses	551090	0	0	0	0	0	0.0%
Transfer Out	720000	32,122,907	0	0	0	0	0.0%
Total: Other Operating Expenses		229,179,181	73,452	73,452	75,073	1,621	2.2%

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 of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	9,769	19,000	19,000	0	(19,000)	-100.0%
Rental - Office Equipment	514650	865	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	4,414	100	100	0	(100)	-100.0%
Total: Other Rental		15,048	20,100	20,100	1,000	(19,100)	-95.0%

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Organization: 02320 - Department of Liquor and Lottery

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	18,916	47,621	47,621	29,828	(17,793)	-37.4%
Insurance - General Liability	516010	36,584	44,456	44,456	40,070	(4,386)	-9.9%
Insurance - Auto	516020	8,949	19,500	19,500	9,850	(9,650)	-49.5%
Dues	516500	28,451	27,200	27,200	28,700	1,500	5.5%
Licenses	516550	3,435	3,000	3,000	3,100	100	3.3%
Advertising-Tv	516811	229,883	335,000	335,000	235,000	(100,000)	-29.9%
Advertising-Radio	516812	117,989	160,000	160,000	110,000	(50,000)	-31.3%
Advertising-Print	516813	13,612	3,000	3,000	0	(3,000)	-100.0%
Advertising-Web	516814	129,798	115,000	115,000	320,000	205,000	178.3%
Advertising-Other	516815	14,604	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,909	100	100	0	(100)	-100.0%
Advertising-Responsible Gaming	516850	5,461	25,000	25,000	25,000	0	0.0%
Client Meetings	516855	378	0	0	0	0	0.0%
Trade Shows & Events	516870	30,875	39,000	39,000	0	(39,000)	-100.0%
Giveaways	516871	62,192	45,000	45,000	60,000	15,000	33.3%
Sponsorships	516872	14,648	0	0	30,000	30,000	100.0%
Printing and Binding	517000	54,065	50,200	50,200	0	(50,200)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	55,602	900	900	73,000	72,100	8,011.1%
Printing-Promotional	517010	35,914	180,300	180,300	36,600	(143,700)	-79.7%
Registration For Meetings&Conf	517100	2,615	7,000	7,000	3,600	(3,400)	-48.6%
Empl Train & Background Checks	517120	360	4,700	4,700	16,900	12,200	259.6%
Postage	517200	14,405	3,600	3,600	4,400	800	22.2%
Postage - Bgs Postal Svcs Only	517205	12,121	9,000	9,000	24,200	15,200	168.9%
Freight & Express Mail	517300	60	1,000	1,000	0	(1,000)	-100.0%
Instate Conf, Meetings, Etc	517400	449	0	0	0	0	0.0%
Catering-Meals-Cost	517410	1,929	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,090	0	0	0	0	0.0%

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Organization: 02320 - Department of Liquor and Lottery

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						
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	19,002	9,000	9,000	37,778	28,778	319.8%
Agency Fee	519005	0	200	200	0	(200)	-100.0%
Human Resources Services	519006	61,922	75,407	75,407	75,396	(11)	0.0%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Security Services	519025	217	500	500	400	(100)	-20.0%
Brochure Distribution	519030	25,638	10,000	10,000	0	(10,000)	-100.0%
Moving State Agencies	519040	52,040	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
Total: Other Purchased Services		1,056,115	1,215,684	1,215,684	1,163,822	(51,862)	-4.3%

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						
Water/Sewer	510000	2,515	2,200	2,200	2,100	(100)	-4.5%
Disposal	510200	2,813	1,300	1,300	1,450	150	11.5%
Rubbish Removal	510210	6,055	4,800	4,800	6,000	1,200	25.0%
Recycling	510220	262,740	1,000	1,000	0	(1,000)	-100.0%
Custodial	510400	23,815	11,000	11,000	22,000	11,000	100.0%
Repair & Maint - Buildings	512000	815	1,700	1,700	800	(900)	-52.9%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	81,357	75,000	75,000	85,500	10,500	14.0%
Car Wash Services	512310	113	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	46,228	18,100	18,100	44,700	26,600	147.0%

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Organization: 02320 - Department of Liquor and Lottery

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						
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		426,450	115,100	115,100	162,550	47,450	41.2%

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	311,063	299,674	299,674	293,798	(5,876)	-2.0%
Rent Land&Bldgs-Non-Office	514010	0	5,500	5,500	31,749	26,249	477.3%
Fee-For-Space Charge	515010	42,282	29,151	29,151	43,449	14,298	49.0%
Total: Property Rental		353,345	334,325	334,325	368,996	34,671	10.4%

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	47,051	44,100	44,100	21,200	(22,900)	-51.9%
Forms	520005	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	941	2,300	2,300	32,900	30,600	1,330.4%
Tires	520105	6,352	0	0	9,300	9,300	100.0%
Gasoline	520110	95,007	83,000	83,000	100,500	17,500	21.1%
Diesel	520120	93,059	75,000	75,000	95,000	20,000	26.7%
Building Maintenance Supplies	520200	4,426	0	0	5,000	5,000	100.0%

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Organization: 02320 - Department of Liquor and Lottery

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						
Other General Supplies	520500	18,136	14,700	14,700	19,450	4,750	32.3%
Ammunition, New, All Types	520501	3,605	3,000	3,000	3,600	600	20.0%
It & Data Processing Supplies	520510	465	0	0	0	0	0.0%
Cloth & Clothing	520520	784	0	0	1,300	1,300	100.0%
Work Boots & Shoes	520521	2,266	7,000	7,000	2,700	(4,300)	-61.4%
Educational Supplies	520540	2,166	30,000	30,000	500	(29,500)	-98.3%
Electronic	520550	650	0	0	0	0	0.0%
Fire, Protection & Safety	520590	22,563	20,000	20,000	10,000	(10,000)	-50.0%
Recognition/Awards	520600	0	0	0	9,000	9,000	100.0%
Public Service Recog Wk Food	520601	0	0	0	2,000	2,000	100.0%
Food	520700	640	300	300	2,000	1,700	566.7%
Water	520712	1,666	2,800	2,800	2,000	(800)	-28.6%
Electricity	521100	40,972	37,000	37,000	26,300	(10,700)	-28.9%
Heating Oil #2 - Uncut	521220	37,205	48,700	48,700	38,500	(10,200)	-20.9%
Propane Gas	521320	8,922	6,000	6,000	9,000	3,000	50.0%
Subscriptions	521510	11,444	6,100	6,100	20,010	13,910	228.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	1,500	1,500	0	(1,500)	-100.0%
Household, Facility&Lab Suppl	521800	186	100	100	0	(100)	-100.0%
Medical and Lab Supplies	521810	0	1,000	1,000	0	(1,000)	-100.0%
Paper Products	521820	0	0	0	0	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		398,505	382,600	382,600	410,260	27,660	7.2%

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Organization: 02320 - Department of Liquor and Lottery

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	445	4,000	4,000	700	(3,300)	-82.5%
Travel-Inst-Other Transp-Emp	518010	4	2,500	2,500	0	(2,500)	-100.0%
Travel-Inst-Meals-Emp	518020	2,315	3,700	3,700	2,500	(1,200)	-32.4%
Travel-Inst-Lodging-Emp	518030	3,139	700	700	0	(700)	-100.0%
Travel-Inst-Incidentals-Emp	518040	3,517	4,400	4,400	3,200	(1,200)	-27.3%
Travel-Inst-Auto Mileage-Nonemp	518300	0	500	500	0	(500)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	400	400	0	(400)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	(461)	300	300	500	200	66.7%
Travel-Outst-Other Transp-Emp	518510	1,499	7,200	7,200	7,550	350	4.9%
Travel-Outst-Meals-Emp	518520	1,418	2,700	2,700	2,650	(50)	-1.9%
Travel-Outst-Lodging-Emp	518530	672	6,150	6,150	5,750	(400)	-6.5%
Travel-Outst-Incidentals-Emp	518540	(93)	1,700	1,700	1,000	(700)	-41.2%
Total: Travel		12,456	34,250	34,250	23,850	(10,400)	-30.4%
Total: 2. OPERATING		235,464,218	5,529,374	5,529,374	5,667,447	138,073	2.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	124,800	0	0	0	0	0.0%

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Organization: 02320 - Department of Liquor and Lottery

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Total: Grants Rollup		124,800	0	0	0	0	0.0%
Total: 3. GRANTS		124,800	0	0	0	0	0.0%
Total Expenditures		243,452,983	14,689,444	14,689,444	15,498,900	809,456	5.5%

Fund Name	Fund Code	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 Fund	10000	0	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	213,843	213,843	213,843	250,579	36,736	17.2%
Inter-Unit Transfers Fund	21500	66,353	70,000	70,000	70,000	0	0.0%
Conference Fees & Donations	21525	7,265	0	0	0	0	0.0%
Surplus Property	21584	98,626	0	0	65,000	65,000	100.0%
Misc Special Revenue	21870	244,990	60,000	60,000	60,000	0	0.0%
Federal Revenue Fund	22005	254,212	0	0	0	0	0.0%
Vermont Lottery Commission	50200	159,812,526	4,472,323	4,472,323	4,606,493	134,170	3.0%
Sports Wagering	50250	0	550,000	550,000	816,500	266,500	48.5%
Liquor Control Fund	50300	82,755,169	9,323,278	9,323,278	9,630,328	307,050	3.3%
Funds Total		243,452,983	14,689,444	14,689,444	15,498,900	809,456	5.5%

Position Count	74
FTE Total	73.80

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State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2320010000 - Liquor and Lottery - Commissioner's Office

Budget Request Code	Fund	Justification	Budgeted Amount
14075	21500	BU 81000 - Agency of Transportation - Drug Recognition Expertise - LO-Enf	\$10,000
14075	21500	BU 02330 - Cannabis Control Board - Cannabis Control Education - LO-Edu	\$30,000
14075	21500	BU 03420 - Vermont Department of Health - Online Tobacco Compliance Program - LO-Enf	\$30,000
Total			\$70,000

Report ID: VTPB-14-POSITION_SUMMARY
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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

02320-Department of Liquor and Lottery

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
310001	081000 - DLL Investigator	1.00	1	97,020	60,438	7,422	164,880
310002	026601 - Lottery Games & Sys Specialist	1.00	1	52,312	48,077	4,002	104,391
310003	004800 - Program Technician II	1.00	1	63,939	51,321	4,891	120,151
310004	089030 - Financial Specialist II	1.00	1	49,109	38,294	3,757	91,160
310005	050100 - Administrative Assistant A	1.00	1	45,573	25,455	3,487	74,515
310007	089080 - Financial Manager I	1.00	1	76,190	33,999	5,829	116,018
310011	023900 - Liquor Warehouse Supervisor	1.00	1	60,549	17,782	4,632	82,963
310012	022700 - Liquor Warehouse Specialist	1.00	1	54,600	39,827	4,177	98,604
310013	021800 - Warehouse Delivery Technician	1.00	1	45,573	25,455	3,487	74,515
310014	023300 - Liquor Store Dist Coord	1.00	1	52,915	27,504	4,048	84,467
310016	081000 - DLL Investigator	1.00	1	97,020	60,438	7,422	164,880
310018	028450 - Lottery Draw Coordinator	1.00	1	48,506	26,274	3,710	78,490
310019	087200 - DLL Sergeant	1.00	1	106,205	62,990	8,125	177,320
310021	087200 - DLL Sergeant	1.00	1	79,373	55,137	6,072	140,582
310024	073700 - Liquor Control Training Spec	1.00	1	49,483	47,288	3,786	100,557
310025	089040 - Financial Specialist III	1.00	1	60,237	29,548	4,608	94,393
310027	087200 - DLL Sergeant	1.00	1	87,984	57,928	6,731	152,643
310030	022700 - Liquor Warehouse Specialist	1.00	1	38,043	25,665	2,911	66,619
310036	081000 - DLL Investigator	1.00	1	80,097	46,847	6,127	133,070
310038	004700 - Program Technician I	1.00	1	48,048	14,292	3,676	66,016
310040	021800 - Warehouse Delivery Technician	1.00	1	45,573	25,455	3,487	74,515
310041	022700 - Liquor Warehouse Specialist	1.00	1	43,264	45,336	3,309	91,909
310042	004800 - Program Technician II	1.00	1	55,203	39,719	4,223	99,145
310043	023300 - Liquor Store Dist Coord	1.00	1	49,483	38,399	3,786	91,668
310045	023300 - Liquor Store Dist Coord	1.00	1	62,192	50,834	4,758	117,784
310052	024700 - DLL Warehouse Manager	1.00	1	80,850	46,747	6,184	133,781
310066	022700 - Liquor Warehouse Specialist	1.00	1	38,043	11,503	2,911	52,457
310078	081200 - Sr Dir of Licensee Operations	1.00	1	115,149	32,633	8,809	156,591

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
310079	081000 - DLL Investigator	1.00	1	105,506	62,796	8,071	176,373
310080	087205 - Liquor Control Lieutenant	1.00	1	113,543	65,029	8,686	187,258
310081	087200 - DLL Sergeant	1.00	1	109,125	63,801	8,348	181,275
310083	081000 - DLL Investigator	1.00	1	85,463	52,957	6,538	144,958
310084	081000 - DLL Investigator	1.00	1	85,463	57,227	6,538	149,228
310086	081000 - DLL Investigator	1.00	1	97,020	60,438	7,422	164,880
310087	551900 - Liquor Control Licensing Dir	1.00	1	96,803	51,118	7,405	155,326
310091	089080 - Financial Manager I	1.00	1	87,922	25,418	6,726	120,066
310103	021800 - Warehouse Delivery Technician	1.00	1	54,413	48,391	4,163	106,967
310107	023350 - Retail Operations Supervisor	1.00	1	67,662	43,471	5,176	116,309
310112	022700 - Liquor Warehouse Specialist	1.00	1	39,374	11,873	3,012	54,259
310113	023900 - Liquor Warehouse Supervisor	1.00	1	52,312	15,221	4,002	71,535
310122	021800 - Warehouse Delivery Technician	1.00	1	39,978	26,203	3,059	69,240
310125	023800 - Director of Retail Operations	1.00	1	73,154	33,273	5,597	112,024
310126	022700 - Liquor Warehouse Specialist	1.00	1	43,264	24,812	3,309	71,385
310137	021800 - Warehouse Delivery Technician	1.00	1	46,946	25,603	3,592	76,141
310148	089040 - Financial Specialist III	1.00	1	58,282	17,148	4,458	79,888
310157	022700 - Liquor Warehouse Specialist	1.00	1	54,600	27,975	4,177	86,752
310164	023700 - DLL Purchasing & Logistics Mgr	1.00	1	88,899	58,285	6,801	153,985
310171	089140 - Financial Director II	1.00	1	113,340	56,408	8,672	178,420
310172	026600 - Lottery Games & Sys Manager	1.00	1	71,219	32,612	5,449	109,280
310173	024350 - DLL Marketing Manager	1.00	1	73,154	45,006	5,596	123,756
310174	089040 - Financial Specialist III	1.00	1	65,790	42,949	5,033	113,772
310175	024500 - Lottery Sales District Coor	1.00	1	65,790	42,949	5,033	113,772
310176	024500 - Lottery Sales District Coor	1.00	1	60,237	46,019	4,608	110,864
310177	024500 - Lottery Sales District Coor	1.00	1	56,472	16,644	4,320	77,436
310178	052001 - Sr. Lottery Sales Coordinator	1.00	1	78,000	34,503	5,967	118,470
310179	554300 - DLL Education Manager	1.00	1	71,219	53,353	5,449	130,021
310180	462800 - Sr Dir of Agency Operations	1.00	1	97,594	28,118	7,467	133,179
310181	030501 - Lottery Warehouse Supervisor	1.00	1	55,203	39,995	4,223	99,421

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
310182	404300 - DLL Customer Service Spec	1.00	1	46,529	25,722	3,560	75,811
310183	024200 - Lottery Sales Manager	1.00	1	80,850	35,299	6,185	122,334
310184	404301 - VT Lottery Cust Service Sup	1.00	1	50,045	47,445	3,829	101,319
310185	024500 - Lottery Sales District Coor	1.00	1	71,635	32,728	5,480	109,843
310186	404300 - DLL Customer Service Spec	1.00	1	48,048	26,144	3,676	77,868
310187	028400 - Lottery Warehouse Worker I	0.80	1	31,849	42,208	2,437	76,494
310188	081000 - DLL Investigator	1.00	1	74,755	53,878	5,719	134,352
310189	024400 - Digital Mrkting & Web Support	1.00	1	61,734	29,968	4,724	96,426
310190	023301 - Liquor Merchandising Spec	1.00	1	49,483	26,547	3,786	79,816
310191	023302 - DLL Data Analyst	1.00	1	71,822	53,522	5,494	130,838
310193	089070 - Financial Administrator III	1.00	1	67,184	52,227	5,139	124,550
317001	90120X - Commissioner	1.00	1	146,536	50,546	11,210	208,292
317002	95360E - Principal Assistant	1.00	1	104,808	30,308	8,018	143,134
317003	90570D - Deputy Commissioner	1.00	1	128,084	69,436	9,800	207,320
317004	91590E - Private Secretary	1.00	1	62,690	42,190	4,796	109,676
317005	95010E - Executive Director	1.00	1	114,390	65,590	8,751	188,731
Total		73.80	74	5,200,722	2,978,538	397,868	8,577,128

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21370	Tobacco Litigation Settlement	2.00	2	120,702	100,641	9,235	230,578
50200	Vermont Lottery Commission	25.80	21	1,472,818	793,726	112,673	2,379,217
50250	Sports Wagering	2.00	2	181,574	117,817	13,890	313,281
50300	Liquor Control Fund	44.00	49	3,425,628	1,966,354	262,070	5,654,052
Total		73.80	74	5,200,722	2,978,538	397,868	8,577,128

Note: Numbers may not sum to total due to rounding.