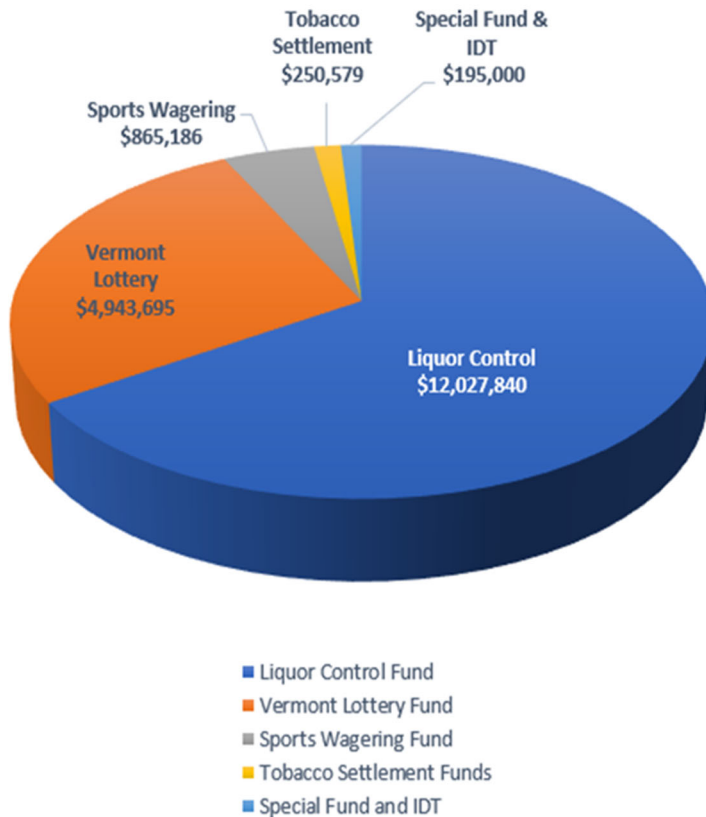


DEPARTMENT OF LIQUOR & LOTTERY FY 2026 BUDGET PROPOSAL

Department of Liquor & Lottery

Governor's Recommended FY2026 Budget \$18,282,300



FY 2026 SUMMARY & HIGHLIGHTS

Department Overview

The Department of Liquor and Lottery (DLL) 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 products. We operate two businesses that are separate Enterprise Funds: 802Spirits retail liquor network and Vermont Lottery. We also regulate online sports wagering. We generate revenue for the General Fund through liquor sales and licensing, as well as sports wagering, and revenue for Education Fund through lottery sales in a responsible manner that mitigates overselling, overserving and problem gambling.

Public Safety and Harm Reduction

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 violations. The Licensing unit provides licenses and permits for the sale and consumption of alcohol. The Education unit provides education services to licensees, bartenders, servers, store clerks, consumers, parents, teenagers and to ensure that alcohol and tobacco are used in safe and legal ways and that minors do not have access to alcohol and tobacco.

802Spirits Liquor Operations

The 802Spirits Retail operations unit provides products and services to 80+ 802Spirits Liquor Stores across Vermont. The Department will launch a business-to-business website in the spring 2025 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 will add six more smaller kiosk models in tourist areas generating \$1.35M in revenue.

Lottery Gaming Operations

Vermont Lottery sells lottery tickets at 581 retail locations throughout Vermont. Through our marketing efforts (including partnerships, promotions, and social media) the Department educates 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. We have installed 22 additional self-service machines in agent stores which will generate an additional \$4M in revenue and are introducing a \$30 ticket this year which will generate an additional \$3M in revenue.

FY 2026 SUMMARY & HIGHLIGHTS CONTINUED

Online Sports Wagering

The Sports Wagering Division is tasked with regulating online Sports Wagering in Vermont and managing the contract compliance of the three Sports Wagering Operators. The Department collaborates with the Department of Mental Health on responsible gaming. We continue to monitor the cyclical wagering activity and expect to earn \$6.1M in revenue for FY26.

Strategic Goals

Our FY26 strategic goals include expanding funding for Educate/Innovate Program from \$30K to \$60K thus funding four schools at \$15K each instead of two schools, improving the Inclusive Workplace and Operational Excellence scores on the employee engagement survey, and improve the percentage of DLL customers reporting overall satisfaction from 68% to 75%, or a 10% improvement from 2024 to 2025.

Key Budget issues

Alcohol consumption is trending down nationally and in Vermont due to legalized cannabis, awareness of wellness, and inflation. We ended FY24 with a 2% reduction in retail sales. Vermont lottery sales are jackpot-driven. High jackpots for draw games inspires people to buy all lottery tickets. 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. All of this results in lost sales and reduced revenue to the State.

Fiscal Year 2026 Budget Development Form: Department of Liquor & Lottery

	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2320010000]: Department of Liquor & Lottery FY 2025 Approp Sec.B.236.1	125,000	70,000	15,303,900	15,498,900
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)				0
FY 2025 Other Changes	0	0	0	0
Total Approp. After FY 2025 Other Changes	125,000	70,000	15,303,900	15,498,900
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	2,783,400	2,783,400
Personal Services	-	-	1,035,335	1,035,335
500000: Salary & Wages: Classified Employees				
500010: Salary & Wages: Exempt Employees			221,646	221,646
501500: Health Insurance: Classified Employees				
501510: Health Insurances: Exempt Employees			21,151	21,151
502000: Retirement: Classified Employees				
502010: Retirement: Exempt Employees			172,359	172,359
All Other Employee Payroll Related Fringe Benefits			12,405	12,405
504040: VT Family & Medical Leave Insurance Premium			823	823
504045: Child Care Contribution			6,348	6,348
RFR Effect on Salaries and Benefits			23,963	23,963
505200: Workers' Compensation Insurance Premium			9,982	9,982
508000: Vacancy Turnover Savings			-	-
Other Personal Services				-
Other Personal Services 506200 Governor's Office			5,069	5,069
Other Personal Services, Temps, Overtime			(19,601)	(19,601)
				-
Contracted Services				-
Legal Counsel for DLL Board			(13,000)	(13,000)
Outreach & Marketing			(40,000)	(40,000)
				-
MOC Change - Lottery Website upgrade			(65,000)	(65,000)
MOC Change - D365 Hardware & Support contract			699,190	699,190
				-
Operating Expenses	-	-	1,748,065	1,748,065
515010: Fee-for-Space Charge	-		(16,544)	(16,544)
516000: Insurance Other Than Employee Benefits			21,056	21,056
516010: Insurance - General Liability			2,135	2,135
516671: VISION/ISD			5,693	5,693
516685: ADS Allocated Charge			8,555	8,555
519006: Human Resources Services			80	80
523620: Single Audit Allocation			3,002	3,002
				-
MOC Change - Lottery Website upgrade			65,000	65,000
MOC Change D365 Hardware & Support contract			(699,190)	(699,190)
				-
ADS Development Contract - B2B System Project cost increase			1,820,000	1,820,000
ADS SLA Salesforce Login costs and License Fee increase			167,228	167,228
				-
D365 Support ADS Contract increases			444,705	444,705
				-
Warehouse Annex space no longer leasing			(31,749)	(31,749)
Net Operating Increases: misc printing, postage, phones, supplies, etc.			(41,906)	(41,906)
				-
Subtotal of Increases/Decreases	-	-	2,783,400	2,783,400
FY 2026 Governor Recommend	125,000	70,000	18,087,300	18,282,300

DLL BIG BILL LANGUAGE CHANGE REQUEST

FY25 BIG BILL; 2024 ACT113 (H.883)

[Sec.G.109 PAY ACT APPROPRIATIONS; FISCAL YEAR 2026 & Beyond]:

Sec.G.109(a)(1)(D).

(D) Transfers. With due regard to the possible availability of other funds, for fiscal year 2025, the Secretary of Administration may transfer from the various appropriations and various funds and from the receipts of the **Liquor Control Board Fund** such sums as the Secretary may determine to be necessary to carry out the purposes of this act to the various agencies supported by State funds.

Sec.G.109(a)(2)(D)

(D) Transfers. With due regard to the possible availability of other funds, for fiscal year 2026, the Secretary of Administration may transfer from the various appropriations and various funds and from the receipts of the **Liquor Control Board Fund** such sums as the Secretary may determine to be necessary to carry out the purposes of this act to the various agencies supported by State funds.

EXPLANATION:

To correctly indicate where the funds should be transferred from as the Liquor Control Board does not have receipts; the Liquor Control Fund is where the receipts are deposited and from where the receipts would be transferred from.

Department of Liquor & Lottery		
FY26 Position Changes		
FY24 Position Count - starting		72
	Position Request - Sports Betting Director (Exempt)	1
	Position Request - Sports Betting Financial Administrator III (PG24)	1
FY24 Position Count - ending		74
FY25 Position Count - starting		74
	No changes	
FY25 Position Count - ending		74
FY26 Position Count - starting (projected)		74
	No changes	
FY26 Position Count - ending (projected)		74

Report ID: VTPB-11_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup 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
Salaries and Wages	4,925,386	5,007,572	5,007,572	5,239,631	232,059	4.6%
Fringe Benefits	2,909,332	3,473,480	3,473,480	3,705,498	232,018	6.7%
Contracted and 3rd Party Service	499,865	1,262,400	1,262,400	1,843,590	581,190	46.0%
PerDiem and Other Personal Services	8,170	88,001	88,001	78,069	(9,932)	-11.3%
Budget Object Group Total: 1. PERSONAL SERVICES	8,342,753	9,831,453	9,831,453	10,866,788	1,035,335	10.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup 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
Equipment	332,436	399,200	399,200	404,200	5,000	1.3%
IT/Telecom Services and Equipment	2,491,198	3,052,868	3,052,868	4,774,170	1,721,302	56.4%
IT Repair and Maintenance Services	6,541	9,828	9,828	6,628	(3,200)	-32.6%
Other Operating Expenses	68,421	75,073	75,073	78,175	3,102	4.1%
Other Rental	3,960	1,000	1,000	1,000	0	0.0%
Other Purchased Services	782,142	1,163,822	1,163,822	1,223,164	59,342	5.1%
Property and Maintenance	168,419	162,550	162,550	168,450	5,900	3.6%
Property Rental	375,847	368,996	368,996	320,815	(48,181)	-13.1%
Supplies	330,853	410,260	410,260	389,960	(20,300)	-4.9%
Travel	62,029	23,850	23,850	48,950	25,100	105.2%
Budget Object Group Total: 2. OPERATING	4,621,846	5,667,447	5,667,447	7,415,512	1,748,065	30.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

Budget Object Rollup Name	FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Grants Rollup	31,200	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	31,200	0	0	0		0.0%

Total Expenditures	12,995,799	15,498,900	15,498,900	18,282,300	2,783,400	18.0%
---------------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

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
Special Fund	46,003	125,000	125,000	125,000	0	0.0%
Tobacco Settlement Fund	213,843	250,579	250,579	250,579	0	0.0%
IDT Funds	7,376	70,000	70,000	70,000	0	0.0%
Enterprise Funds	12,728,577	15,053,321	15,053,321	17,836,721	2,783,400	18.5%
Funds Total	12,995,799	15,498,900	15,498,900	18,282,300	2,783,400	18.0%

Position Count	74
FTE Total	73.8

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

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	4,816,877	4,644,214	4,644,214	4,871,959	227,745	4.9%
Exempt	500010	0	556,508	556,508	565,422	8,914	1.6%
Temporary Employees	500040	0	9,800	9,800	7,000	(2,800)	-28.6%
Overtime	500060	93,988	88,000	88,000	86,200	(1,800)	-2.0%
Shift Differential	500070	14,521	16,000	16,000	16,000	0	0.0%
Vacancy Turnover Savings	508000	0	(306,950)	(306,950)	(306,950)	0	0.0%
Total: Salaries and Wages		4,925,386	5,007,572	5,007,572	5,239,631	232,059	4.6%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	362,508	355,293	355,293	372,700	17,407	4.9%
FICA - Exempt	501010	0	42,575	42,575	43,256	681	1.6%
Health Ins - Classified Empl	501500	1,084,575	1,368,006	1,368,006	1,359,595	(8,411)	-0.6%
Health Ins - Exempt	501510	0	112,600	112,600	142,162	29,562	26.3%
Retirement - Classified Empl	502000	1,291,433	1,240,006	1,240,006	1,403,121	163,115	13.2%
Retirement - Exempt	502010	0	133,406	133,406	147,342	13,936	10.4%
Dental - Classified Employees	502500	52,017	58,008	58,008	58,016	8	0.0%
Dental - Exempt	502510	0	5,122	5,122	4,265	(857)	-16.7%
Life Ins - Classified Empl	503000	21,085	19,608	19,608	18,840	(768)	-3.9%

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

Fringe Benefits		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						
Life Ins - Exempt	503010	0	2,789	2,789	2,430	(359)	-12.9%
LTD - Classified Employees	503500	1,069	507	507	545	38	7.5%
LTD - Exempt	503510	0	936	936	951	15	1.6%
EAP - Classified Empl	504000	2,313	2,346	2,346	2,566	220	9.4%
EAP - Exempt	504010	0	170	170	185	15	8.8%
FMLI	504040	0	18,544	18,544	19,432	888	4.8%
Child Care Contribution Exp	504045	0	16,490	16,490	23,036	6,546	39.7%
Workers Comp - Ins Premium	505200	88,907	97,074	97,074	107,056	9,982	10.3%
Unemployment Compensation	505500	5,425	0	0	0	0	0.0%
Total: Fringe Benefits		2,909,332	3,473,480	3,473,480	3,705,498	232,018	6.7%

Contracted and 3rd Party Service		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						
Contr & 3Rd Party - Financial	507100	27,400	32,400	32,400	32,400	0	0.0%
Contr & 3Rd Party - Legal	507200	141,375	192,000	192,000	179,000	(13,000)	-6.8%
Contr&3Rd Pty-Educ & Training	507350	0	500,000	500,000	500,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	833	1,500	1,500	1,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	65,000	65,000	699,190	634,190	975.7%
Advertising/Marketing-Other	507563	295,443	360,000	360,000	320,000	(40,000)	-11.1%
Other Contr and 3Rd Pty Serv	507600	34,814	101,500	101,500	101,500	0	0.0%
Temporary Employment Agencies	507630	0	10,000	10,000	10,000	0	0.0%
Total: Contracted and 3rd Party Service		499,865	1,262,400	1,262,400	1,843,590	581,190	46.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

PerDiem and Other 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
Description	Code						
Catamount Health Assessment	505700	4,970	0	0	0	0	0.0%
Per Diem	506000	3,200	3,000	3,000	3,000	0	0.0%
Other Pers Serv	506200	0	85,001	85,001	75,069	(9,932)	-11.7%
Total: PerDiem and Other Personal Services		8,170	88,001	88,001	78,069	(9,932)	-11.3%
Total: 1. PERSONAL SERVICES		8,342,753	9,831,453	9,831,453	10,866,788	1,035,335	10.5%

Budget Object Group: 2. OPERATING

Equipment		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 Equipment	522400	5,535	0	0	5,000	5,000	100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	200	200	200	0	0.0%
Vehicles	522600	325,421	395,000	395,000	395,000	0	0.0%
Furniture & Fixtures	522700	1,480	4,000	4,000	4,000	0	0.0%
Total: Equipment		332,436	399,200	399,200	404,200	5,000	1.3%

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

IT/Telecom Services and Equipment		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						
Software-License-ApplicaSupprt	516551	9,468	106,000	106,000	9,500	(96,500)	-91.0%
Software-License-ApplicaDevel	516552	29	0	0	0	0	0.0%
Software-License-Security	516554	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	10,300	10,200	10,200	10,500	300	2.9%
ADS VOIP Expense	516605	10,158	9,750	9,750	7,800	(1,950)	-20.0%
Telecom-Mobile Wireless Data	516623	12,514	10,250	10,250	12,900	2,650	25.9%
Telecom-Telephone Services	516652	6,154	9,000	9,000	6,650	(2,350)	-26.1%
Telecom-Wireless Phone Service	516659	35,752	31,050	31,050	38,500	7,450	24.0%
ADS Enterp App Supp SOV Emp Exp	516660	511,819	587,435	587,435	721,971	134,536	22.9%
ADS End User Computing Exp.	516662	417,497	674,992	674,992	432,500	(242,492)	-35.9%
ADS Security SOV Employee Exp.	516665	440	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	44,264	0	0	37,500	37,500	100.0%
It Intsvccost-Vision/Isdassess	516671	88,943	92,578	92,578	98,271	5,693	6.1%
ADS Centrex Exp.	516672	2,696	2,450	2,450	2,450	0	0.0%
ADS PM SOV Employee Expense	516683	55,044	0	0	64,000	64,000	100.0%
ADS Allocation Exp.	516685	84,739	94,743	94,743	103,298	8,555	9.0%
ADS Project Mgmt Contracts	516690	24,500	0	0	0	0	0.0%
ADS App Development Contracts	516694	405,000	695,000	695,000	2,497,760	1,802,760	259.4%
ADS App Support Contracts	516695	499,125	669,000	669,000	542,265	(126,735)	-18.9%
Software as a Service	519085	160,304	26,320	26,320	160,305	133,985	509.1%
Hw - Computer Peripherals	522201	8,393	5,300	5,300	9,000	3,700	69.8%
Hardware - Desktop & Laptop Pc	522216	82,670	27,600	27,600	17,400	(10,200)	-37.0%
Hw - Printers,Copiers,Scanners	522217	17,291	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,411	1,200	1,200	1,600	400	33.3%
Hw-Video Conferencing	522260	2,637	0	0	0	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

		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
IT/Telecom Services and Equipment							
Description	Code						
Software - Application Support	522284	50	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,491,198	3,052,868	3,052,868	4,774,170	1,721,302	56.4%

		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
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	3,713	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	7,000	7,000	3,800	(3,200)	-45.7%
Software-Rep&Maint-ApplicaSupp	513050	2,827	2,828	2,828	2,828	0	0.0%
Total: IT Repair and Maintenance Services		6,541	9,828	9,828	6,628	(3,200)	-32.6%

		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
Other Operating Expenses							
Description	Code						
Agent Commission Expense	523010	0	0	0	0	0	0.0%
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Tri-State Operating Expenses	523055	0	0	0	0	0	0.0%
Single Audit Allocation	523620	68,176	74,873	74,873	77,875	3,002	4.0%
Registration & Identification	523640	245	200	200	300	100	50.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

Other Operating Expenses		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						
Total: Other Operating Expenses		68,421	75,073	75,073	78,175	3,102	4.1%

Other Rental		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						
Rental of Equipment & Vehicles	514500	3	0	0	0	0	0.0%
Rental - Auto	514550	3,185	0	0	0	0	0.0%
Rental - Office Equipment	514650	663	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	109	0	0	0	0	0.0%
Total: Other Rental		3,960	1,000	1,000	1,000	0	0.0%

Other Purchased 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
Description	Code						
Insurance Other Than Empl Bene	516000	18,296	29,828	29,828	50,884	21,056	70.6%
Insurance - General Liability	516010	36,794	40,070	40,070	42,205	2,135	5.3%
Insurance - Auto	516020	7,662	9,850	9,850	8,122	(1,728)	-17.5%
Dues	516500	30,175	28,700	28,700	31,875	3,175	11.1%
Licenses	516550	3,437	3,100	3,100	3,520	420	13.5%
Advertising-Tv	516811	118,750	235,000	235,000	140,000	(95,000)	-40.4%
Advertising-Radio	516812	121,615	110,000	110,000	145,000	35,000	31.8%

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

Other Purchased 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
Description	Code						
Advertising-Print	516813	91,685	0	0	103,000	103,000	100.0%
Advertising-Web	516814	116,380	320,000	320,000	277,000	(43,000)	-13.4%
Advertising - Job Vacancies	516820	554	0	0	0	0	0.0%
Advertising-Responsible Gaming	516850	9,200	25,000	25,000	90,000	65,000	260.0%
Client Meetings	516855	409	0	0	0	0	0.0%
Trade Shows & Events	516870	28,000	0	0	0	0	0.0%
Giveaways	516871	3,075	60,000	60,000	40,000	(20,000)	-33.3%
Sponsorships	516872	23,226	30,000	30,000	60,000	30,000	100.0%
Printing and Binding	517000	32,694	0	0	35,000	35,000	100.0%
Printing & Binding-Bgs Copy Ct	517005	3,870	73,000	73,000	6,371	(66,629)	-91.3%
Printing-Promotional	517010	12,800	36,600	36,600	11,600	(25,000)	-68.3%
Registration For Meetings&Conf	517100	4,526	3,600	3,600	4,900	1,300	36.1%
Empl Train & Background Checks	517120	1,611	16,900	16,900	16,900	0	0.0%
Postage	517200	1,810	4,400	4,400	1,900	(2,500)	-56.8%
Postage - Bgs Postal Svcs Only	517205	5,524	24,200	24,200	16,200	(8,000)	-33.1%
Freight & Express Mail	517300	67	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	276	0	0	0	0	0.0%
Other Purchased Services	519000	11,607	37,778	37,778	37,231	(547)	-1.4%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	75,407	75,396	75,396	75,476	80	0.1%
Security Services	519025	463	400	400	600	200	50.0%
Brochure Distribution	519030	21,740	0	0	25,380	25,380	100.0%
Moving State Agencies	519040	490	0	0	0	0	0.0%
Total: Other Purchased Services		782,142	1,163,822	1,163,822	1,223,164	59,342	5.1%

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

Property and Maintenance		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						
Water/Sewer	510000	1,814	2,100	2,100	2,000	(100)	-4.8%
Disposal	510200	1,825	1,450	1,450	2,000	550	37.9%
Rubbish Removal	510210	4,592	6,000	6,000	4,700	(1,300)	-21.7%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	26,502	22,000	22,000	27,000	5,000	22.7%
Repair & Maint - Buildings	512000	996	800	800	1,000	200	25.0%
Generator Maintenance	512025	3,006	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	104,107	85,500	85,500	102,500	17,000	19.9%
Car Wash Services	512310	3,867	0	0	4,050	4,050	100.0%
Other Repair & Maint Serv	513200	21,711	44,700	44,700	25,200	(19,500)	-43.6%
Total: Property and Maintenance		168,419	162,550	162,550	168,450	5,900	3.6%

Property Rental		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						
Rent Land & Bldgs-Office Space	514000	320,239	293,798	293,798	293,910	112	0.0%
Rent Land&Bldgs-Non-Office	514010	26,458	31,749	31,749	0	(31,749)	-100.0%
Fee-For-Space Charge	515010	29,151	43,449	43,449	26,905	(16,544)	-38.1%
Total: Property Rental		375,847	368,996	368,996	320,815	(48,181)	-13.1%

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

Supplies		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						
Office Supplies	520000	14,069	21,200	21,200	15,600	(5,600)	-26.4%
Vehicle & Equip Supplies&Fuel	520100	19,678	32,900	32,900	52,700	19,800	60.2%
Tires	520105	5,583	9,300	9,300	7,000	(2,300)	-24.7%
Gasoline	520110	78,138	100,500	100,500	84,800	(15,700)	-15.6%
Diesel	520120	79,125	95,000	95,000	84,000	(11,000)	-11.6%
Building Maintenance Supplies	520200	0	5,000	5,000	0	(5,000)	-100.0%
Other General Supplies	520500	18,299	19,450	19,450	10,900	(8,550)	-44.0%
Ammunition, New, All Types	520501	0	3,600	3,600	3,600	0	0.0%
Cloth & Clothing	520520	2,220	1,300	1,300	1,000	(300)	-23.1%
Work Boots & Shoes	520521	0	2,700	2,700	2,900	200	7.4%
Educational Supplies	520540	0	500	500	0	(500)	-100.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	169	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,694	10,000	10,000	9,200	(800)	-8.0%
Recognition/Awards	520600	0	9,000	9,000	0	(9,000)	-100.0%
Public Service Recog Wk Food	520601	2,402	2,000	2,000	2,800	800	40.0%
Food	520700	0	2,000	2,000	2,000	0	0.0%
Water	520712	1,587	2,000	2,000	1,850	(150)	-7.5%
Electricity	521100	42,707	26,300	26,300	42,800	16,500	62.7%
Heating Oil #2 - Uncut	521220	31,772	38,500	38,500	32,500	(6,000)	-15.6%
Wood - Chips	521310	0	0	0	0	0	0.0%
Propane Gas	521320	14,462	9,000	9,000	15,000	6,000	66.7%
Subscriptions	521510	18,787	20,010	20,010	21,310	1,300	6.5%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	158	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

Supplies		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						
Total: Supplies		330,853	410,260	410,260	389,960	(20,300)	-4.9%

Travel		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						
Travel-Inst-Auto Mileage-Emp	518000	1,374	700	700	1,000	300	42.9%
Travel-Inst-Other Transp-Emp	518010	896	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	46	2,500	2,500	0	(2,500)	-100.0%
Travel-Inst-Lodging-Emp	518030	177	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	7,256	3,200	3,200	4,800	1,600	50.0%
Conference - Instate - Emp	518050	24,675	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	370	500	500	1,300	800	160.0%
Travel-Outst-Other Transp-Emp	518510	13,802	7,550	7,550	20,600	13,050	172.8%
Travel-Outst-Meals-Emp	518520	2,730	2,650	2,650	4,300	1,650	62.3%
Travel-Outst-Lodging-Emp	518530	9,845	5,750	5,750	14,850	9,100	158.3%
Travel-Outst-Incidentals-Emp	518540	859	1,000	1,000	2,100	1,100	110.0%
Total: Travel		62,029	23,850	23,850	48,950	25,100	105.2%

Total: 2. OPERATING		4,621,846	5,667,447	5,667,447	7,415,512	1,748,065	30.8%
----------------------------	--	------------------	------------------	------------------	------------------	------------------	--------------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 05:43 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2320010000 - Liquor and Lottery - Commissioner's Office

Grants Rollup		FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code						
Other Grants	550500	31,200	0	0	0	0	0.0%
Total: Grants Rollup		31,200	0	0	0	0	0.0%
Total: 3. GRANTS		31,200	0	0	0	0	0.0%
Total Expenditures		12,995,799	15,498,900	15,498,900	18,282,300	2,783,400	18.0%

Fund Name	Fund Code	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
Tobacco Litigation Settlement	21370	213,843	250,579	250,579	250,579	0	0.0%
Inter-Unit Transfers Fund	21500	7,376	70,000	70,000	70,000	0	0.0%
Surplus Property	21584	7,906	65,000	65,000	65,000	0	0.0%
Misc Special Revenue	21870	38,097	60,000	60,000	60,000	0	0.0%
Vermont Lottery Commission	50200	3,817,829	4,606,493	4,606,493	4,943,695	337,202	7.3%
Sports Wagering	50250	0	816,500	816,500	865,186	48,686	6.0%
Liquor Control Fund	50300	8,910,747	9,630,328	9,630,328	12,027,840	2,397,512	24.9%
Funds Total		12,995,799	15,498,900	15,498,900	18,282,300	2,783,400	18.0%

Position Count	74
FTE Total	73.80

Report ID:VTPB-23-IDT
 Run Date: 1/26/2025
 Run Time:5:45 PM

State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2320010000 - Liquor and Lottery - Commissioner's Office

Budget Request Code	Fund	Justification	Budgeted Amount
14925	21500	BU 81000 - Agency of Transportation - Drug Recognition Expertise - LO-Enf	\$10,000
14925	21500	BU 02330 - Cannabis Control Board - Cannabis Control Education - LO-Enf	\$30,000
14925	21500	BU 03420 - Vermont Department of Health - Online Tobacco Compliance Program - LO-Enf	\$30,000
Total			\$70,000

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 03:27 PM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

2320010000-Liquor and Lottery

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
310001	081000 - DLL Investigator	1.00	1	104,382	45,644	7,986	158,014
310002	026601 - Lottery Games & Sys Specialist	1.00	1	56,638	50,260	4,333	111,231
310003	004800 - Program Technician II	1.00	1	68,744	58,778	5,258	132,780
310004	089060 - Financial Administrator II	1.00	1	60,112	46,025	4,599	110,736
310005	050100 - Administrative Assistant A	1.00	1	47,632	42,278	3,644	93,554
310007	089080 - Financial Manager I	1.00	1	86,986	40,561	6,654	134,201
310011	023900 - Liquor Warehouse Supervisor	1.00	1	46,467	41,927	3,555	91,949
310012	022700 - Liquor Warehouse Specialist	1.00	1	39,749	12,832	3,040	55,621
310013	021800 - Warehouse Delivery Technician	1.00	1	47,632	28,739	3,644	80,015
310014	023300 - Liquor Store Dist Coord	1.00	1	57,138	31,594	4,371	93,103
310016	081000 - DLL Investigator	1.00	1	104,382	69,338	7,986	181,708
310018	028450 - Lottery Draw Coordinator	1.00	1	52,291	30,138	4,000	86,429
310019	087200 - DLL Sergeant	1.00	1	114,042	72,230	8,725	194,997
310021	087200 - DLL Sergeant	1.00	1	98,093	57,305	7,503	162,900
310024	073700 - Liquor Control Training Spec	1.00	1	53,560	30,519	4,098	88,177
310025	089040 - Financial Specialist III	1.00	1	62,941	33,338	4,815	101,094
310027	081000 - DLL Investigator	1.00	1	89,307	64,830	6,832	160,969
310030	022700 - Liquor Warehouse Specialist	1.00	1	39,749	12,832	3,040	55,621
310036	081000 - DLL Investigator	1.00	1	86,561	26,777	6,622	119,960
310038	004700 - Program Technician I	1.00	1	50,212	15,974	3,842	70,028
310040	021800 - Warehouse Delivery Technician	1.00	1	47,632	28,739	3,644	80,015
310041	022700 - Liquor Warehouse Specialist	1.00	1	48,152	52,382	3,683	104,217
310042	004800 - Program Technician II	1.00	1	57,678	45,050	4,412	107,140
310043	023300 - Liquor Store Dist Coord	1.00	1	68,744	21,541	5,259	95,544
310045	023300 - Liquor Store Dist Coord	1.00	1	66,810	58,193	5,111	130,114
310052	024700 - DLL Warehouse Manager	1.00	1	67,579	37,369	5,170	110,118
310066	022700 - Liquor Warehouse Specialist	1.00	1	42,411	13,630	3,244	59,285
310078	081200 - Sr Dir of Licensee Operations	1.00	1	120,328	36,724	9,204	166,256

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 03:27 PM

State of Vermont
FY2026 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	65,104	57,679	4,980	127,763
310080	087205 - Liquor Control Lieutenant	1.00	1	122,128	74,648	9,345	206,123
310081	087200 - DLL Sergeant	1.00	1	117,287	73,200	8,973	199,460
310083	081000 - DLL Investigator	1.00	1	89,307	43,774	6,832	139,913
310084	081000 - DLL Investigator	1.00	1	110,248	60,940	8,434	179,623
310086	081000 - DLL Investigator	1.00	1	78,125	51,331	5,977	135,433
310087	551900 - Liquor Control Licensing Dir	1.00	1	101,150	57,924	7,738	166,812
310091	089080 - Financial Manager I	1.00	1	91,874	28,490	7,028	127,392
310103	021800 - Warehouse Delivery Technician	1.00	1	58,490	55,442	4,474	118,406
310107	023350 - Retail Operations Supervisor	1.00	1	70,699	49,206	5,408	125,313
310112	022700 - Liquor Warehouse Specialist	1.00	1	43,805	14,050	3,351	61,206
310113	023900 - Liquor Warehouse Supervisor	1.00	1	54,662	17,077	4,182	75,921
310122	021800 - Warehouse Delivery Technician	1.00	1	41,766	40,516	3,196	85,478
310125	023800 - Director of Retail Operations	1.00	1	78,894	38,262	6,035	123,191
310126	022700 - Liquor Warehouse Specialist	1.00	1	48,152	28,895	3,683	80,730
310137	021800 - Warehouse Delivery Technician	1.00	1	50,565	29,402	3,868	83,835
310148	089040 - Financial Specialist III	1.00	1	62,941	19,799	4,815	87,555
310157	022700 - Liquor Warehouse Specialist	1.00	1	39,749	12,832	3,040	55,621
310164	023700 - DLL Purchasing & Logistics Mgr	1.00	1	95,596	66,842	7,313	169,751
310171	089140 - Financial Director II	1.00	1	125,237	65,799	9,580	200,616
310172	026600 - Lottery Games & Sys Manager	1.00	1	74,422	36,786	5,693	116,901
310173	024350 - DLL Marketing Manager	1.00	1	73,528	50,058	5,624	129,210
310174	089040 - Financial Specialist III	1.00	1	70,782	49,231	5,415	125,428
310175	024500 - Lottery Sales District Coor	1.00	1	68,744	48,619	5,259	122,622
310176	024500 - Lottery Sales District Coor	1.00	1	65,000	52,772	4,973	122,745
310177	024500 - Lottery Sales District Coor	1.00	1	59,010	18,618	4,515	82,143
310178	052001 - Sr. Lottery Sales Coordinator	1.00	1	81,516	38,918	6,236	126,670
310179	554300 - DLL Education Manager	1.00	1	76,918	61,229	5,884	144,031
310180	462800 - Sr Dir of Agency Operations	1.00	1	101,982	30,672	7,800	140,454
310181	030501 - Lottery Warehouse Supervisor	1.00	1	57,678	45,295	4,412	107,385

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 03:27 PM

State of Vermont
FY2026 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	51,876	30,016	3,968	85,860
310183	024200 - Lottery Sales Manager	1.00	1	87,318	54,199	6,680	148,197
310184	404301 - VT Lottery Cust Service Sup	1.00	1	54,142	54,390	4,142	112,674
310185	024500 - Lottery Sales District Coor	1.00	1	74,859	36,917	5,726	117,502
310186	404300 - DLL Customer Service Spec	1.00	1	51,876	30,016	3,968	85,860
310187	028400 - Lottery Warehouse Worker I	0.80	1	27,556	9,167	2,108	38,831
310188	081000 - DLL Investigator	1.00	1	89,307	64,830	6,832	160,969
310189	024400 - DLL Communications Coordinator	1.00	1	68,308	34,952	5,226	108,486
310190	023301 - Liquor Merchandising Spec	1.00	1	53,560	30,519	4,098	88,177
310191	023302 - DLL Data Analyst	1.00	1	81,640	62,651	6,246	150,537
310193	089070 - Financial Administrator III	1.00	1	70,200	49,055	5,369	124,624
317001	90120X - Commissioner	1.00	1	151,660	58,283	11,603	221,546
317002	95360E - Principal Assistant	1.00	1	108,255	70,826	8,282	187,363
317003	90570D - Deputy Commissioner	1.00	1	132,550	78,166	10,140	220,856
317004	91590E - Private Secretary	1.00	1	64,765	47,533	4,955	117,253
317005	95010E - Executive Director	1.00	1	108,192	47,113	8,276	163,581
Total		73.80	74	5,437,375	3,182,486	415,956	9,035,823

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21370	Tobacco Litigation Settlement	2.00	2	130,478	91,748	9,982	232,208
50200	Vermont Lottery Commission	20.80	25	1,869,727	1,068,468	143,032	3,081,229
50250	Sports Wagering	2.00	2	236,287	134,739	18,077	389,104
50300	Liquor Control Fund	49.00	45	3,200,883	1,887,531	244,865	5,333,282
Total		73.80	74	5,437,375	3,182,486	415,956	9,035,823

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

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

Please provide a ur 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 externiated by for

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
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>	https://liquorcontrol.vermont.gov	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
Division of Sports Wagering	2320010000	<p>In accordance with our mission and vision, the Department will oversee the Sports Wagering program within the State of Vermont. Revenue resulting from the State's Revenue Share agreements with the three Sports Wagering Operators will be directed to the Sports Wagering Enterprise Fund. This Fund supports Responsible Gaming programs for the State of Vermont. Ultimately, the funds from the Division of Sports Wagering are contributed to the State's General Fund.</p>	<p>The Sports Wagering Division is tasked with overseeing and regulating the Sports Wagering industry within Vermont. Vermont currently has three contracted Sports Wagering Operators that can legally operate within the State. The Department works to ensure the Operators are in compliance with the State's rules and regulations. The Department also approves or disapproves of the Operators' requests to add sporting events to the Catalog of Approved Events for Sports Wagering. The Department reviews and approves applications to the State's Exclusion list, with the goal of protecting people who do not want to participate in Sports Wagering. In addition to its interactions with the Operators, the Department addresses any consumer complaints that may come in from individuals that utilize the services of any of the legal sportsbooks, to help ensure that users within Vermont are not being taken advantage of.</p> <p>At the end of each calendar month, each Operator submits its Vermont Revenue Share obligation to the Department, as determined by their performance and as per their contractual obligation.</p>	https://liquorandlottery.vermont.gov/sports-wagering	1

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). Available options are populated from the Programs tab.

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 table header)

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

Polarity determines which directional trend is preferred. A "Higher is Better" polarity indicates that we would like to see the data values "increase" over time, while a "Lower is Better" polarity signifies that we want the data values to "decrease" over time.

Over which kind of period is the measure calculated?

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.

Please provide a target value for the next cycle. Targets express what you are trying to achieve and what good performance looks like.

Please include any notes or comments and they relate to the performance measure.

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Division of Liquor Control	Number of place of last drink (POLD) cases per year (simple count)	Quantity	Number	Lower is Better	SFY	-	-	-	75	164	117	84	170	Note - as part of a strategic initiative, DLL is seeking to include all police calls for service in it's POLD data collection program. As such, this number will increase as prior year POLD data collection was initiated.
Division of Liquor Control	Number of fatal crashes on VT roadways where alcohol was the sole contributing factor (simple count)	Quantity	Number	Lower is Better	CY	5	5	11	10	11	6	4	5	
Division of Liquor Control	Number of trainings completed	Quantity	Number	Higher is Better	SFY	8,486	9,241	15,086	17,324	22,013	21,004	22,248	21,755	
Division of Liquor Control	Number of liquor licenses issued and renewed	Quantity	Number	Higher is Better	SFY	14,505	14,809	10,295	10,158	12,303	11,330	12,666	12,100	
Division of Liquor Control	Percent of successfully refused sales to minors (total compliance checks/failed compliance checks)	Result	Percent	Higher is Better	SFY	91%	92%	93%	92%	90%	90%	91%	90%	
Division of Liquor Control	Percent of inspections conducted with no violations (total inspections/inspections where at least 1 violation was observed)	Result	Percent	Higher is Better	SFY	97%	92%	94%	92%	90%	95%	93%	92%	
Division of Liquor Control	Amount of gross revenue from liquor sales, license fees, training, etc.	Quantity	Currency	Higher is Better	SFY	\$ 65,847,817	\$ 67,109,127	\$ 91,117,462	\$ 96,941,309	\$ 103,046,050	\$ 104,960,412	\$ 102,816,702	101,590,868	
Division of Liquor Control	Amount of dollars contributed to General Fund not including excise tax and sales & use tax	Quantity	Currency	Higher is Better	SFY	\$ 1,055,000	\$ 1,805,000	\$ 23,000,000	\$ 22,740,000	\$ 22,750,000	\$ 20,400,000	\$ 21,200,000	9,543,353	FY25 BAA Transfer Language
Division of Vermont Lottery	Amount of gross lottery revenue	Quantity	Currency	Higher is Better	SFY	\$ 132,424,624	\$ 139,273,655	\$ 137,388,381	\$ 161,540,486	\$ 151,483,631	\$ 159,021,096	\$ 168,994,525	174,102,512	
Division of Vermont Lottery	Amount of funds contributed to the Education Fund	Quantity	Currency	Higher is Better	SFY	\$ 27,153,843	\$ 29,179,325	\$ 27,522,562	\$ 31,888,701	\$ 31,136,102	\$ 33,564,201	\$ 35,056,938	34,807,421	
Division of Sports Wagering	Amount of funds contributed to the General Fund.	Quantity	Currency	Higher is Better	SFY	-	-	-	-	-	-	\$ 3,200,000	6,139,162	FY25 BAA Transfer Language