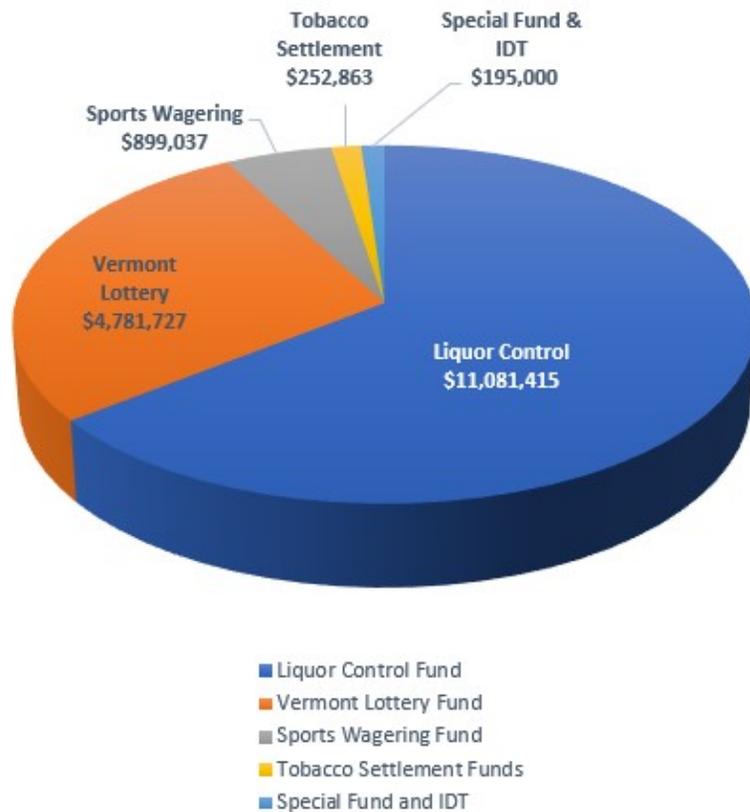


DEPARTMENT OF LIQUOR & LOTTERY FY 2027 BUDGET PROPOSAL

Department of Liquor & Lottery

Governor's Recommended FY2027 Budget \$17,210,042



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 84 802Spirits Liquor Stores across Vermont. The Department launched a business-to-business website—802Spirits Connect-- in the fall of 2025 improves the spirits ordering process for on-premise licensees—e.g. restaurants, hotels, resorts. We added 4 smaller kiosk models in tourist areas in FY25 and expect to open an additional 3 in FY26

Lottery Gaming Operations

Vermont Lottery sells lottery tickets at 583 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. We provide training to lottery agents on inventory, financials, and lottery rules and regulations, and lottery security measures. We updated the Vermont Lottery rules and agent licensing agreements in FY26 to strengthen game integrity. We will install 6 additional self-service machines in FY26.

FY 2027 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 generate \$6.2M in revenue in FY26.

Key Budget issues

Alcohol consumption continues to trend down nationally and in Vermont due to legalized cannabis, awareness of wellness, and inflation. We ended FY25 with a 2% reduction in retail sales. Vermont lottery sales are also down nationally and in Vermont. We ended FY25 with an 8% reduction in sales. The lack of workforce continues to negatively impact our liquor and lottery agents, as well as liquor licensees, forcing them to reduce hours or temporarily close certain days of the week.

Comparative Analysis Document

Year-Over-Year Comparison of Major Object Categories

Personal Services

- **Increase:** \$428,902
- **Position Changes:**
 - RFR of 5 positions upgraded to enhance efficiency in key units such as Marketing, Lottery Sales, Retail Operations, and Analysis.
- **Step Increases:**
 - Applied to eligible positions.
- **Cost of Living Adjustment (COLA)**

Operating Expenses

- **Decrease:** \$1,501,160
- **Reduction in ADS Contracts:**
 - Due to the completion of work on the B2B project, expected to be finalized in FY26

Fiscal Year 2027 Budget Development Form: Department of Liquor & Lottery

	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2320010000]: Commissioner's Office FY 2026 Approp	125,000	70,000	18,087,300	18,282,300
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)				0
FY 2026 Other Changes	0	0	0	0
Total Approp. After FY 2026 Other Changes	125,000	70,000	18,087,300	18,282,300
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	(1,072,258)	(1,072,258)
<i>Personal Services</i>	0	0	428,902	428,902
500000: Salary & Wages: Classified Employees			269,398	269,398
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees			77,928	77,928
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees			54,046	54,046
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits			(8,801)	(8,801)
504040: VT Family & Medical Leave Insurance Premium			144	144
504045: Child Care Contribution			2,069	2,069
506200: CLS employee Pay grade and step not covered in pay chart, RFR			55,757	55,757
505200: Workers' Compensation Insurance Premium			14,342	14,342
508000: Vacancy Turnover Savings			-	0
<i>Contracted Services</i>				
507100 - 507200: Contractual			7,020	7,020
Contractual & 3rd Pty Misc			(43,001)	(43,001)
<i>Operating Expenses</i>	0	0	(1,501,160)	(1,501,160)
515010: Fee-for-Space Charge			(600)	(600)
516000: Insurance Other Than Employee Benefits			(12,533)	(12,533)
516010: Insurance - General Liability			4,991	4,991
516671: VISION/ISD			14,144	14,144
516685: ADS Allocated Charge			156,068	156,068
519006: Human Resources Services			75,126	75,126
523620: Single Audit Allocation			6,806	6,806
519085: Software as a Service			19,495	19,495
516871: Giveaways			17,682	17,682
514000: Rent Land & Bldgs-Office Space			17,635	17,635
516660: ADS SLA			(139,225)	(139,225)
516695: ADS Support Contracts			27,519	27,519
516683 ADS PM SOV Emp Exp			37,840	37,840
516662: ADS End User Computing			56,000	56,000
516811: Advertising TV			37,277	37,277
Net Operating Increase:			187	187
516694 ADS App Development Contract - B2B System Project cost			(1,819,572)	(1,819,572)
				0
Subtotal of Increases/Decreases	0	0	(1,072,258)	(1,072,258)
FY 2027 Governor Recommend	125,000	70,000	17,015,042	17,210,042

Department of Liquor & Lottery FY27 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		74
	No changes	
FY26 Position Count - ending		74
FY27 Position Count - starting (projected)		74
	No changes	
FY27 Position Count - ending (projected)		74

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 02320 - Department of Liquor & Lottery

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
310038	[004700] Program Technician I	1	1	\$57,180	\$18,002	\$4,376	\$79,558
310042	[004800] Program Technician II	1	1	\$61,692	\$48,986	\$4,264	\$114,942
310087	[004800] Program Technician II	1	1	\$75,213	\$52,989	\$5,298	\$133,500
310013	[021800] Warehouse Delivery Technician	1	1	\$43,222	\$45,172	\$3,307	\$91,701
310040	[021800] Warehouse Delivery Technician	1	1	\$50,794	\$30,993	\$3,657	\$85,444
310103	[021800] Warehouse Delivery Technician	1	1	\$60,528	\$59,816	\$4,004	\$124,348
310122	[021800] Warehouse Delivery Technician	1	1	\$52,333	\$31,453	\$3,776	\$87,562
310137	[021800] Warehouse Delivery Technician	1	1	\$52,333	\$31,314	\$3,776	\$87,423
310012	[022700] Liquor Warehouse Specialist	1	1	\$41,142	\$13,056	\$3,148	\$57,346
310030	[022700] Liquor Warehouse Specialist	1	1	\$41,142	\$44,551	\$3,148	\$88,841
310041	[022700] Liquor Warehouse Specialist	1	1	\$49,837	\$56,650	\$3,186	\$109,673
310066	[022700] Liquor Warehouse Specialist	1	1	\$45,344	\$14,465	\$3,468	\$63,277
310112	[022700] Liquor Warehouse Specialist	1	1	\$42,578	\$13,479	\$3,257	\$59,314
310126	[022700] Liquor Warehouse Specialist	1	1	\$41,142	\$13,056	\$3,148	\$57,346
310157	[022700] Liquor Warehouse Specialist	1	1	\$42,578	\$13,637	\$3,257	\$59,472
310014	[023300] Liquor Store Dist Coord	1	1	\$61,069	\$48,964	\$4,216	\$114,249
310043	[023300] Liquor Store Dist Coord	1	1	\$71,157	\$22,176	\$5,444	\$98,777
310045	[023300] Liquor Store Dist Coord	1	1	\$69,139	\$62,550	\$4,663	\$136,352
310190	[023301] Liquor Merchandising Spec	1	1	\$57,221	\$47,814	\$3,921	\$108,956
310191	[023302] DLL Manager of Strategic Data	1	1	\$90,375	\$68,896	\$6,287	\$165,558
310107	[023350] Retail Operations Supervisor	1	1	\$75,442	\$53,258	\$5,315	\$134,015
310164	[023700] DLL Purchasing & Logistics Mgr	1	1	\$98,946	\$71,454	\$6,943	\$177,343

310125	[023800] Director of Retail Operations	1	1	\$84,427	\$41,184	\$6,231	\$131,842
310011	[023900] Liquor Warehouse Supervisor	1	1	\$49,774	\$15,788	\$3,808	\$69,370
310113	[023900] Liquor Warehouse Supervisor	1	1	\$58,386	\$18,206	\$4,467	\$81,059
310183	[024200] Lottery Director	1	1	\$95,846	\$59,355	\$6,876	\$162,077
310173	[024350] DLL Marketing Manager	1	1	\$79,124	\$39,458	\$5,824	\$124,406
310189	[024400] DLL Communications Coordinator	1	1	\$73,174	\$37,680	\$5,370	\$116,224
310175	[024500] Lottery Sales District Coor	1	1	\$73,258	\$52,605	\$5,148	\$131,011
310176	[024500] Lottery Sales District Coor	1	1	\$67,267	\$56,623	\$4,601	\$128,491
310177	[024500] Lottery Sales District Coor	1	1	\$53,518	\$31,807	\$3,866	\$89,191
310185	[024500] Lottery Sales District Coor	1	1	\$61,069	\$19,163	\$4,671	\$84,903
310052	[024700] DLL Warehouse Manager	1	1	\$72,176	\$40,286	\$5,249	\$117,711
310172	[026600] Lottery Games & Sys Manager	1	1	\$79,602	\$54,500	\$5,634	\$139,736
310002	[026601] Lottery Games & Sys Specialist	1	1	\$60,570	\$54,622	\$4,089	\$119,281
310187	[028400] Lottery Warehouse Worker I	1	1	\$29,553	\$24,648	\$2,032	\$56,233
310018	[028450] Lottery Draw Coordinator	1	1	\$57,803	\$33,088	\$4,194	\$95,085
310181	[030501] Lottery Warehouse Supervisor	1	1	\$61,693	\$49,150	\$4,720	\$115,563
310178	[052001] Sr. Lottery Sales Coordinator	1	1	\$84,365	\$41,023	\$6,226	\$131,614
310024	[073700] Liquor Control Training Spec	1	1	\$57,221	\$32,914	\$4,149	\$94,284
310001	[081000] DLL Investigator	1	1	\$110,922	\$48,958	\$8,258	\$168,138
310016	[081000] DLL Investigator	1	1	\$86,611	\$41,695	\$6,398	\$134,704
310027	[081000] DLL Investigator	1	1	\$95,522	\$70,433	\$6,681	\$172,636
310036	[081000] DLL Investigator	1	1	\$92,426	\$28,531	\$7,071	\$128,028
310079	[081000] DLL Investigator	1	1	\$95,522	\$70,078	\$6,681	\$172,281
310083	[081000] DLL Investigator	1	1	\$95,522	\$65,065	\$6,763	\$167,350
310084	[081000] DLL Investigator	1	1	\$114,118	\$35,010	\$8,730	\$157,858
310086	[081000] DLL Investigator	1	1	\$121,005	\$77,167	\$8,631	\$206,803
310188	[081000] DLL Investigator	1	1	\$95,522	\$70,433	\$6,681	\$172,636
310078	[081200] Sr Dir of Licensee Operations	1	1	\$128,274	\$39,116	\$9,812	\$177,202
310019	[087200] DLL Sergeant	1	1	\$118,036	\$77,159	\$8,404	\$203,599
310021	[087200] DLL Sergeant	1	1	\$104,931	\$62,068	\$7,571	\$174,570
310081	[087200] DLL Sergeant	1	1	\$121,382	\$78,159	\$9,285	\$208,826
310080	[087205] DLL Deputy Chief	1	1	\$134,959	\$82,215	\$9,697	\$226,871
310148	[089040] Financial Specialist III	1	1	\$65,146	\$20,381	\$4,984	\$90,511
310004	[089060] Financial Administrator II	1	1	\$64,126	\$49,877	\$4,449	\$118,452
310025	[089060] Financial Administrator II	1	1	\$73,174	\$37,681	\$5,370	\$116,225
310174	[089060] Financial Administrator II	-	-	\$0	\$0	\$0	\$0
310174	[089070] Financial Administrator III	1	1	\$77,667	\$53,923	\$5,486	\$137,076
310193	[089070] Financial Administrator III	1	1	\$74,983	\$53,120	\$5,280	\$133,383
310007	[089080] Financial Manager I	1	1	\$90,022	\$42,713	\$6,659	\$139,394

310091	[089080] Financial Manager I	1	1	\$97,906	\$30,168	\$7,490	\$135,564
310171	[089140] Financial Director II	1	1	\$102,315	\$46,559	\$7,600	\$156,474
310005	[089210] Administrative Svcs Tech IV	1	1	\$54,850	\$47,106	\$3,740	\$105,696
310182	[404300] DLL Customer Service Spec	1	1	\$45,552	\$32,162	\$3,212	\$80,926
310186	[404300] DLL Customer Service Spec	1	1	\$47,154	\$246	\$3,608	\$51,008
310184	[404301] VT Lottery Cust Service Sup	1	1	\$59,696	\$33,652	\$4,338	\$97,686
310180	[462800] Sr Dir of Agency Operations	1	1	\$109,117	\$32,640	\$8,347	\$150,104
310003	[551900] Liquor Ctrl Licensing CS Dir	1	1	\$87,131	\$67,926	\$6,039	\$161,096
310179	[554300] DLL Education Manager	1	1	\$79,602	\$65,675	\$5,462	\$150,739
317001	[90120X] Commissioner	1	1	\$152,402	\$61,905	\$11,203	\$225,510
317003	[90570D] Deputy Commissioner	1	1	\$133,203	\$81,918	\$9,563	\$224,684
317004	[91590E] Private Secretary	1	1	\$66,330	\$50,647	\$4,618	\$121,595
317005	[95010E] Executive Director	1	1	\$113,380	\$39,020	\$8,445	\$160,845
317002	[95360E] Principal Assistant	1	1	\$119,038	\$51,143	\$8,878	\$179,059
Total		74	74	\$5,706,779	\$3,309,380	\$414,448	\$9,430,607

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21370	21370 - Tobacco Litigation Settlement	2	2	\$136,823	\$98,589	\$9,611	\$245,023
50200	50200 - Vermont Lottery Commission	22	22	\$1,646,063	\$940,088	\$119,629	\$2,705,780
50250	50250 - Sports Wagering	2	2	\$248,750	\$128,952	\$18,087	\$395,789
50300	50300 - Liquor Control Fund	48	48	\$3,675,143	\$2,141,751	\$267,121	\$6,084,015
Total		74	74	\$5,706,779	\$3,309,380	\$414,448	\$9,430,607

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 02320 - Department of Liquor & Lottery

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	5,350,731	5,239,631	5,239,631	5,509,029	269,398	5.1%
Fringe Benefits	3,299,411	3,705,498	3,705,498	3,845,226	139,728	3.8%
Contracted & 3rd Party Service	1,154,367	1,843,590	1,843,590	1,807,609	-35,981	-2.0%
Per Diem & Other Pers Services	6,484	78,069	78,069	133,826	55,757	71.4%
Budget Object Group Total: 1. PERSONAL SERVICES	9,810,994	10,866,788	10,866,788	11,295,690	428,902	3.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	764,300	404,200	404,200	404,200	0	0.0%
IT/Telecom Services and Equipment	2,742,437	4,774,170	4,774,170	3,123,772	-1,650,398	-34.6%
IT Repair and Maintenance Services	6,095	6,628	6,628	6,628	0	0.0%
Other Operating Expenses	71,885	78,175	78,175	84,981	6,806	8.7%
Other Rental	1,390	1,000	1,000	1,000	0	0.0%
Other Purchased Services	674,149	1,223,164	1,223,164	1,332,747	109,583	9.0%
Property & Maintenance	241,583	168,450	168,450	168,711	261	0.2%
Property Rental	366,769	320,815	320,815	337,850	17,035	5.3%
Supplies	308,397	389,960	389,960	404,969	15,009	3.8%
Travel	45,160	48,950	48,950	49,494	544	1.1%
Budget Object Group Total: 2. OPERATING	5,222,164	7,415,512	7,415,512	5,914,352	-1,501,160	-20.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	15,033,157	18,282,300	18,282,300	17,210,042	-1,072,258	-5.9%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Special Fund	82,796	125,000	125,000	125,000	0	0.0%
Tobacco Settlement Fund	250,579	250,579	250,579	252,863	2,284	0.9%
IDT Funds	87,029	70,000	70,000	70,000	0	0.0%
Enterprise Funds	14,612,753	17,836,721	17,836,721	16,762,179	-1,074,542	-6.0%
Funds Total	15,033,157	18,282,300	18,282,300	17,210,042	-1,072,258	-5.9%

Position Count	74.0
FTE Total	73.8

**State of Vermont
FY2027 Governor's Recommended Budget
Detail Report**

Organization: 02320 - Department of Liquor & Lottery

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	5,226,551	4,871,959	4,871,959	5,122,426	250,467	5.1%
500010 - Exempt	0	565,422	565,422	584,353	18,931	3.3%
500040 - Temporary Employees	0	7,000	7,000	7,000	0	0.0%
500060 - Overtime	112,695	86,200	86,200	86,200	0	0.0%
500070 - Shift Differential	11,485	16,000	16,000	16,000	0	0.0%
508000 - Vacancy Turnover Savings	0	-306,950	-306,950	-306,950	0	0.0%
Total: Salaries and Wages	5,350,731	5,239,631	5,239,631	5,509,029	269,398	5.1%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	391,511	372,700	372,700	371,741	-959	-0.3%
501010 - FICA - Exempt	0	43,256	43,256	42,707	-549	-1.3%
501500 - Health Insurance	1,232,678	1,359,595	1,359,595	1,449,308	89,713	6.6%
501510 - Health Ins - Exempt	0	142,162	142,162	130,377	-11,785	-8.3%
502000 - Retirement	1,463,350	1,403,121	1,403,121	1,461,676	58,555	4.2%
502010 - Retirement - Exempt	0	147,342	147,342	142,833	-4,509	-3.1%
502500 - Dental Insurance	52,486	58,016	58,016	58,023	7	0.0%
502510 - Dental - Exempt	0	4,265	4,265	4,399	134	3.1%
503000 - Life Insurance	21,683	18,840	18,840	12,203	-6,637	-35.2%
503010 - Life Ins - Exempt	0	2,430	2,430	1,555	-875	-36.0%
503500 - Long Term Disability	1,155	545	545	530	-15	-2.8%
503510 - LTD - Exempt	0	951	951	983	32	3.4%
504000 - Employee Assistance Program	2,450	2,566	2,566	2,622	56	2.2%
504010 - EAP - Exempt	0	185	185	190	5	2.7%
504040 - VT Family & Medical Leave Ins	17,119	19,432	19,432	19,576	144	0.7%

504045 - Child Care Contribution Exp	19,904	23,036	23,036	25,105	2,069	9.0%
505200 - Workers Comp - Ins Premium	97,074	107,056	107,056	121,398	14,342	13.4%
Total: Fringe Benefits	3,299,411	3,705,498	3,705,498	3,845,226	139,728	3.8%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service						
Description						
507100 - Contr & 3rd Party - Financial	32,400	32,400	32,400	35,320	2,920	9.0%
507200 - Contr & 3rd Party - Legal	172,121	179,000	179,000	183,100	4,100	2.3%
507350 - Contr&3rd Pty-Educ & Training	229,591	500,000	500,000	500,000	0	0.0%
507500 - Contr&3rd Pty-Physical Health	655	1,500	1,500	1,500	0	0.0%
507550 - Contract & 3rd Party-Info Tech	587,523	699,190	699,190	656,189	-43,001	-6.2%
507563 - Contr&3rdPty-Adv/Mkting-Other	125,138	320,000	320,000	320,000	0	0.0%
507600 - Other Contr and 3rd Pty Serv	3,500	101,500	101,500	101,500	0	0.0%
507615 - Interpreters	3,440	0	0	0	0	0.0%
507630 - Temporary Employment Agencies	0	10,000	10,000	10,000	0	0.0%
Total: Contracted and 3rd Party Service	1,154,367	1,843,590	1,843,590	1,807,609	-35,981	-2.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
PerDiem and Other Personal Services						
Description						
505700 - Catamount Health Assessment	4,874	0	0	1,500	1,500	0.0%
506000 - Per Diem	1,550	3,000	3,000	1,500	-1,500	-50.0%
506200 - Other Pers Serv	0	75,069	75,069	130,826	55,757	74.3%
506210 - Depositions	60	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services	6,484	78,069	78,069	133,826	55,757	71.4%

Total: 1. PERSONAL SERVICES	9,810,994	10,866,788	10,866,788	11,295,690	428,902	3.9%
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Budget Object Group: 2. OPERATING

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment						
Description						

522400 - Other Equipment	6,250	5,000	5,000	5,000	0	0.0%
522440 - Safety Supplies & Equipment	0	200	200	200	0	0.0%
522600 - Vehicles	756,917	395,000	395,000	395,000	0	0.0%
522700 - Furniture & Fixtures	1,133	4,000	4,000	4,000	0	0.0%
Total: Equipment	764,300	404,200	404,200	404,200	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516551 - Software-License-ApplicaSupprt	7,008	9,500	9,500	9,285	-215	-2.3%
516600 - Communications	10,049	10,500	10,500	10,500	0	0.0%
516605 - ADS VOIP Exp	7,527	7,800	7,800	7,800	0	0.0%
516623 - Telecom-Mobile Wireless Data	14,843	12,900	12,900	12,900	0	0.0%
516652 - Telecom-Telephone Service	5,585	6,650	6,650	6,650	0	0.0%
516659 - Telecom-Wireless Phone Service	34,963	38,500	38,500	38,500	0	0.0%
516660 - ADS Service Level Agreement	773,309	721,971	721,971	582,746	-139,225	-19.3%
516661 - ADS App Support SOV Emp Exp	584	0	0	0	0	0.0%
516662 - ADS End User Computing Exp	467,208	432,500	432,500	488,500	56,000	12.9%
516665 - ADS Security Sov Emp Exp	968	0	0	0	0	0.0%
516667 - ADS EA SOV Emp Exp	45,584	37,500	37,500	40,000	2,500	6.7%
516671 - IT Inter Svc Cost-VISION/ISD	92,578	98,271	98,271	112,414	14,143	14.4%
516672 - IT Inter Svc Cost ADS Telephon	2,550	2,450	2,450	2,450	0	0.0%
516683 - IT InterSvcCost ProjManage&Rvw	60,720	64,000	64,000	101,840	37,840	59.1%
516685 - IT Inter Svc ADS Allocated Fee	94,743	103,298	103,298	259,366	156,068	151.1%
516690 - ADS Project Mgmt Contracts	20,000	0	0	0	0	0.0%
516694 - ADS App Development Contracts	315,000	2,497,760	2,497,760	678,188	-1,819,572	-72.8%
516695 - ADS App Support Contracts	517,328	542,265	542,265	569,784	27,519	5.1%
516697 - ADS Data Network Contracts	55,375	0	0	0	0	0.0%
519085 - Software as a Service	150,015	160,305	160,305	179,800	19,495	12.2%
522201 - Hardware-Computer Peripherals	6,605	9,000	9,000	8,998	-2	0.0%
522216 - Hardware-Desktop & Laptop PCs	43,637	17,400	17,400	12,451	-4,949	-28.4%
522217 - Hardware-Printers,Copiers,Scan	11,294	0	0	0	0	0.0%
522258 - Hardware-Pers Mobile Devices	4,420	1,600	1,600	1,600	0	0.0%
522260 - Hardware-Videoconferencing	544	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment	2,742,437	4,774,170	4,774,170	3,123,772	-1,650,398	-34.6%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services	FY2025 Actuals					
Description						
513010 - Repair & Main-OfficeTechEquip	3,274	0	0	0	0	0.0%
513031 - Hardware-Rep&Maint-Servers	0	3,800	3,800	3,800	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	2,820	2,828	2,828	2,828	0	0.0%
Total: IT Repair and Maintenance Services	6,095	6,628	6,628	6,628	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses	FY2025 Actuals					
Description						
523040 - Courier, Freight & Express Mai	8	0	0	0	0	0.0%
523620 - Single Audit Allocation	70,940	77,875	77,875	84,681	6,806	8.7%
523640 - Registration & Identification	937	300	300	300	0	0.0%
Total: Other Operating Expenses	71,885	78,175	78,175	84,981	6,806	8.7%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	FY2025 Actuals					
Description						
514550 - Rental - Auto	285	0	0	0	0	0.0%
514650 - Rental - Office Equipment	989	1,000	1,000	1,000	0	0.0%
515000 - Rental - Other	117	0	0	0	0	0.0%
Total: Other Rental	1,390	1,000	1,000	1,000	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	FY2025 Actuals					
Description						
516000 - Insurance other than Empl Bene	28,899	50,884	50,884	38,350	-12,534	-24.6%
516010 - Insurance - General Liability	34,085	42,205	42,205	47,195	4,990	11.8%
516020 - Insurance - Auto	5,985	8,122	8,122	8,122	0	0.0%
516500 - Dues	27,825	31,875	31,875	31,875	0	0.0%

516550 - Licenses	3,860	3,520	3,520	3,520	0	0.0%
516811 - Advertising - TV	97,029	140,000	140,000	177,277	37,277	26.6%
516812 - Advertising - Radio	63,297	145,000	145,000	145,000	0	0.0%
516813 - Advertising - Print	3,202	103,000	103,000	103,000	0	0.0%
516814 - Advertising - Web	97,298	277,000	277,000	277,000	0	0.0%
516820 - Advertising - Job Vacancies	4,082	0	0	0	0	0.0%
516850 - Advertising-Responsible Gaming	4,400	90,000	90,000	78,413	-11,587	-12.9%
516855 - Client Meetings-Econ Dev Only	119	0	0	0	0	0.0%
516870 - Trade Show & Events	2,500	0	0	0	0	0.0%
516871 - Giveaways	40,115	40,000	40,000	57,682	17,682	44.2%
516872 - Sponsorships	27,290	60,000	60,000	60,000	0	0.0%
517000 - Printing and Binding	69,029	35,000	35,000	35,000	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	196	6,371	6,371	3,000	-3,371	-52.9%
517010 - Printing-Promotional	14,106	11,600	11,600	11,600	0	0.0%
517100 - Registration for Meetings&Conf	12,510	4,900	4,900	4,900	0	0.0%
517120 - Emp Training & Background Chks	4,500	16,900	16,900	18,900	2,000	11.8%
517200 - Postage	1,846	1,900	1,900	1,900	0	0.0%
517205 - Postage-BGS Postal Svcs Only	3,380	16,200	16,200	16,200	0	0.0%
517400 - Instate Conf, Meetings, Etc	4,867	0	0	0	0	0.0%
519000 - Other Purchased Services	15,946	37,231	37,231	37,231	0	0.0%
519006 - Human Resources Services	75,396	75,476	75,476	150,602	75,126	99.5%
519025 - Security Services	725	600	600	600	0	0.0%
519030 - Brochure Distribution	31,662	25,380	25,380	25,380	0	0.0%
Total: Other Purchased Services	674,149	1,223,164	1,223,164	1,332,747	109,583	9.0%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510000 - Water/Sewer	904	2,000	2,000	2,060	60	3.0%
510200 - Disposal	1,836	2,000	2,000	2,060	60	3.0%
510210 - Rubbish Removal	7,878	4,700	4,700	4,841	141	3.0%
510400 - Custodial	32,734	27,000	27,000	27,000	0	0.0%
512000 - Repair & Maint - Buildings	211	1,000	1,000	1,000	0	0.0%
512025 - Generator Maintenance	2,780	0	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	117,311	102,500	102,500	102,500	0	0.0%
512310 - Car Wash Services	6,561	4,050	4,050	4,050	0	0.0%
513200 - Other Repair & Maint Serv	71,368	25,200	25,200	25,200	0	0.0%
Total: Property and Maintenance	241,583	168,450	168,450	168,711	261	0.2%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental	FY2025 Actuals					
Description						
514000 - Rent Land & Bldgs-Office Space	318,029	293,910	293,910	311,545	17,635	6.0%
514010 - Rent Land&Bldgs-Non-Office	5,292	0	0	0	0	0.0%
515010 - Fee For Space Charge	43,449	26,905	26,905	26,305	-600	-2.2%
Total: Property Rental	366,769	320,815	320,815	337,850	17,035	5.3%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies	FY2025 Actuals					
Description						
520000 - Office Supplies	12,780	15,600	15,600	15,600	0	0.0%
520100 - Vehicle & Equipment Supplies	6,594	52,700	52,700	52,700	0	0.0%
520105 - Tires	9,131	7,000	7,000	7,000	0	0.0%
520110 - Gasoline	68,884	84,800	84,800	84,800	0	0.0%
520120 - Diesel	65,791	84,000	84,000	84,000	0	0.0%
520200 - Building Maintenance Supplies	858	0	0	0	0	0.0%
520500 - Other General Supplies	9,917	10,900	10,900	10,900	0	0.0%
520501 - Ammunition, New, All Types	0	3,600	3,600	3,600	0	0.0%
520520 - Cloth & Clothing	6,006	1,000	1,000	13,300	12,300	1230.0%
520521 - Work Boots & Shoes	2,261	2,900	2,900	2,900	0	0.0%
520590 - Fire, Protection & Safety	26,266	9,200	9,200	9,200	0	0.0%
520601 - Public Service Recog Wk Food	2,764	2,800	2,800	2,800	0	0.0%
520700 - Food	0	2,000	2,000	2,000	0	0.0%
520712 - Water	1,497	1,850	1,850	1,850	0	0.0%
521100 - Electricity	43,950	42,800	42,800	44,084	1,284	3.0%
521220 - Heating Oil #2 - Uncut	14,089	32,500	32,500	33,475	975	3.0%
521320 - Propane Gas	13,623	15,000	15,000	15,450	450	3.0%
521510 - Subscriptions	23,809	21,310	21,310	21,310	0	0.0%
521800 - Household, Facility&Lab Suppl	110	0	0	0	0	0.0%
521820 - Paper Products	67	0	0	0	0	0.0%
Total: Supplies	308,397	389,960	389,960	404,969	15,009	3.8%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Travel	FY2025 Actuals					
Description						

518000 - Travel-Inst-Auto Mileage-Emp	1,782	1,000	1,000	1,400	400	40.0%
518010 - Travel-Inst-Other Transp-Emp	910	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	290	0	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	8,364	4,800	4,800	4,944	144	3.0%
518050 - All Inclusive Conf-Instate-Emp	4,217	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	51	1,300	1,300	1,300	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	14,213	20,600	20,600	20,600	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,840	4,300	4,300	4,300	0	0.0%
518530 - Travel-Outst-Lodging-Emp	12,724	14,850	14,850	14,850	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	769	2,100	2,100	2,100	0	0.0%
Total: Travel	45,160	48,950	48,950	49,494	544	1.1%

Total: 2. OPERATING	5,222,164	7,415,512	7,415,512	5,914,352	-1,501,160	-20.2%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenditures	15,033,157	18,282,300	18,282,300	17,210,042	-1,072,258	-5.9%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Special Fund	82,796	125,000	125,000	125,000	0	0.0%
Tobacco Settlement Fund	250,579	250,579	250,579	252,863	2,284	0.9%
IDT Funds	87,029	70,000	70,000	70,000	0	0.0%
Enterprise Funds	14,612,753	17,836,721	17,836,721	16,762,179	-1,074,542	-6.0%
Funds Total	15,033,157	18,282,300	18,282,300	17,210,042	-1,072,258	-5.9%

Position Count	74.0
FTE Total	73.8

**State of Vermont
 FY2027 Governor's Recommended Budget
 Federal Receipts Inventory Report**

Organization: 2320010000 - Liquor & Lottery Commissioner's Office

Sec No: B.236.1

BU: 02320

Fund Name	Federal Grant Number (ALN)	Federal Grant Name	Justification	Budget Request Amount
Total				\$0

Fund Name	Budget Request Amount
Total	\$0

**State of Vermont
 FY2027 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**

Organization: 2320010000 - Liquor & Lottery Commissioner's Office

Sec No: B.236.1

BU: 02320

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	2330001000 - Cannabis Control Board	B.240	Cannabis Control Board - Cannabis Control Education - LO-Enf	\$30,000
21500 - Inter-Unit Transfers Fund	3420010000 - Health - Administration and Support	B.311	Vermont Department of Health - Online Tobacco Compliance Program -LO-Enf	\$30,000
21500 - Inter-Unit Transfers Fund	8100000100 - Transportation - Finance and Administration	B.900	Drug Recognition Expertise - LO-Enf	\$10,000
Total				\$70,000

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$70,000
Total	\$70,000

Department of Liquor and Lottery

Please provide a unique and descriptive program name. (Required)	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? (Required)	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? What specific services are provided? (Encouraged)	Link to program's externally facing website (Encouraged)	Please provide the email address of the person most familiar with the data submitted for this performance measure. This individual should be able to answer technical or	Please denote the primary outcome the program is contributing to. The list of outcomes are established by the Legislature as per Act 186	Calculated by formula	Do Not Delete - This column is for linking programs to agencies/departments
Program Name	Program Purpose and Context	Program Services Provided	Program Website	Data Steward Email	Primary Outcome	Number of Measures Reported	Agency
Division of Liquor Control	<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	raifer.allen@vermont.gov	Vermont is a Safe Place to Live	8	Department of Liquor and Lottery
Division of Sports Wagering	<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	raifer.allen@vermont.gov	Vermont Has a Prosperous Economy	1	Department of Liquor and Lottery
Division of Vermont Lottery	<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>	https://lottery.vermont.gov/	raifer.allen@vermont.gov	Vermont Has a Prosperous Economy	2	Department of Liquor and Lottery

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. (Required)	Include the specific measure...measures typically start with number, percentage, etc. (Required)	When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header) (Required)	When selecting a unit type in this column, please choose an option from the in-cell drop down (not the table header) (Required)	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	Over which kind of period is the measure calculated? (Required)	You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years submission, then populate additional data in the other columns to bring your data values up to date. 3-5 years of data is preferred. (Required)	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. (Encouraged)
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Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2021	2022	2023	2024	2025	Target	Notes
Division of Liquor Control	Number of place of last drink (POLD) cases per year (simple count)	Quantity	Number	Lower is Better	SFY	75.00	164.00	117.00	84.00	108.00	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 relative to DUI arrests only.
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	22,740,000	22,750,000	20,400,000	21,200,000	9,543,353	9,543,353	FY25 BAA Transfer Language
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	10	11	6	4	-	5	
Division of Liquor Control	Number of trainings completed	Quantity	Number	Higher is Better	SFY	17,324	22,013	21,004	22,248	22,526	21,755	
Division of Liquor Control	Number of liquor licenses issued and renewed	Quantity	Number	Higher is Better	SFY	10,158	12,303	11,330	12,666	12,214	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	92%	90%	90%	91%	90%	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	92%	90%	95%	93%	93%	92%	
Division of Liquor Control	Amount of gross revenue from liquor sales, license fees, training, etc.	Quantity	Currency	Higher is Better	SFY	96,941,309	103,046,050	104,960,412	102,816,702	101,307,652	101,590,868	
Division of Sports Wagering	Amount of funds contributed to the General Fund	Quantity	Currency	Higher is Better	SFY	-	-	-	3,200,000	6,139,162	6,139,162	FY25 BAA Transfer Language
Division of Vermont Lottery	Amount of gross lottery revenue	Quantity	Currency	Higher is Better	SFY	161,540,486	151,483,631	159,021,096	168,994,525	155,931,571	174,102,512	
Division of Vermont Lottery	Amount of funds contributed to the Education Fund	Quantity	Currency	Higher is Better	SFY	31,888,701	31,136,102	33,564,201	35,056,938	30,000,000	34,807,421	