

Fiscal Year 2021 Budget Development Form - Liquor and Lottery

	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
2320010000 - Commissioner's Office				417,748	417,748
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2021 After Other Changes	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	0	0	0	417,748	417,748
Personal Services					0
Operating					0
Subtotal of Increases/Decreases	0	0	0	0	0
FY 2021 Governor Recommend	0	0	0	417,748	417,748
2320020000 - Compliance	0	184,484	0	2,238,271	2,422,755
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	184,484	0	2,238,271	2,422,755
Personal Services					0
Contracted & 3rd Party Service					0
Operating					0
ISF restatement				(4,559)	(4,559)
Subtotal of Increases/Decreases	0	0	0	(4,559)	(4,559)
FY 2021 Governor Recommend	0	184,484	0	2,233,712	2,418,196
2320030000 - Liquor Warehouse - Distribution	0	0	0	1,623,471	1,623,471
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	0	0	1,623,471	1,623,471
Personal Services					0
Operating					0

ISF restatement				(5,576)	(5,576)
Subtotal of Increases/Decreases	0	0	0	(5,576)	(5,576)
FY 2021 Governor Recommend	0	0	0	1,617,895	1,617,895
2320040000 - Liquor Administration	213,843	0	0	4,851,404	5,065,247
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	213,843	0	0	4,851,404	5,065,247
Personal Services					0
					0
					0
Contracted & 3rd Party Service					0
					0
					0
Operating					0
ISF restatement				(5,538)	(5,538)
Subtotal of Increases/Decreases	0	0	0	(5,538)	(5,538)
FY 2021 Governor Recommend	213,843	0	0	4,845,866	5,059,709
2320050000 - Lottery Operations	0	0	0	3,632,482	3,632,482
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	0	0	3,632,482	3,632,482
Personal Services					0
					0
Operating					0
ISF restatement				(5,292)	(5,292)
Grants					0
					0
					0
					0
Subtotal of Increases/Decreases	0	0	0	(5,292)	(5,292)
FY 2021 Governor Recommend	0	0	0	3,627,190	3,627,190
Liquor & Lottery FY 2020 Appropriation	213,843	184,484	0	12,763,376	13,161,703
Reductions and Other Changes	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	213,843	184,484	0	9,130,894	9,529,221
TOTAL INCREASES/DECREASES	0	0	0	(20,965)	(20,965)
Liquor and Lottery FY 2021 Governor Recommend	213,843	184,484	0	12,742,411	13,140,738