

Department of Revenue - Administration, Secretary of Revenue										
		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0	\$4,171,785	\$0	\$4,171,785	29.0	\$0	\$0	\$4,171,785	\$4,171,785
2	Rent Expansion	\$0	\$90,000	\$0	\$90,000	0.0	\$0	\$0	\$90,000	\$90,000
3	Technology Project Manager	\$0	\$83,709	\$0	\$83,709	1.0	\$0	\$0	\$83,709	\$83,709
4	FY 2023 Total	\$0	\$4,345,494	\$0	\$4,345,494	30.0	\$0	\$0	\$4,345,494	\$4,345,494
5	Change from FY 2022 Appropriation	\$0	\$173,709	\$0	\$173,709	1.0	\$0	\$0	\$173,709	\$173,709
6	% Change from FY 2022 Appropriation	0.0%	4.2%	0.0%	4.2%	3.4%	0.0%	0.0%	4.2%	4.2%

Budget Unit as displayed in the General Appropriations Act.

7		GENERAL	FEDERAL	OTHER	TOTAL
8		FUNDS	FUNDS	FUNDS	FUNDS
9	Administration, Secretary of Revenue				
10	Personal Services	\$0	\$0	\$2,552,550	\$2,552,550
11	Operating Expenses	\$0	\$0	\$1,792,944	\$1,792,944
12					
13	Total	\$0	\$0	\$4,345,494	\$4,345,494
14	F.T.E				30.0

Department of Revenue - Business Tax									
		Agency Request		Governor's Rec		JCA Recommended			
		General	Total	General	Total	FTE	General	Federal	Other Total
1	FY 2023 Base Appropriation	\$0	\$5,682,619	\$0	\$5,682,619	69.5	\$0	\$0	\$5,682,619 \$5,682,619
2	Monitoring Municipal Sales Tax	\$0	\$24,500	\$0	\$24,500	0.0	\$0	\$0	\$24,500 \$24,500
3	FY 2023 Total	\$0	\$5,707,119	\$0	\$5,707,119	69.5	\$0	\$0	\$5,707,119 \$5,707,119
4	Change from FY 2022 Appropriation	\$0	\$24,500	\$0	\$24,500	0.0	\$0	\$0	\$24,500 \$24,500
5	% Change from FY 2022 Appropriation	0.0%	0.4%	0.0%	0.4%	0.0%	0.0%	0.0%	0.4% 0.4%

Budget Unit as displayed in the General Appropriations Act.

6		GENERAL	FEDERAL	OTHER	TOTAL
7		FUNDS	FUNDS	FUNDS	FUNDS
8	Business Tax				
9	Personal Services	\$0	\$0	\$4,861,917	\$4,861,917
10	Operating Expenses	\$0	\$0	\$845,202	\$845,202
11					
12	Total	\$0	\$0	\$5,707,119	\$5,707,119
13	F.T.E				69.5

Department of Revenue - Motor Vehicles									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0 \$10,013,194	\$0 \$10,013,194	\$0 \$10,013,194	48.0	\$0	\$318,147	\$9,695,047	\$10,013,194
2	FY 2023 Total	\$0 \$10,013,194	\$0 \$10,013,194	\$0 \$10,013,194	48.0	\$0	\$318,147	\$9,695,047	\$10,013,194
3	Change from FY 2022 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Motor Vehicles				
8	Personal Services	\$0	\$0	\$3,073,429	\$3,073,429
9	Operating Expenses	\$0	\$318,147	\$6,621,618	\$6,939,765
10					
11	Total	\$0	\$318,147	\$9,695,047	\$10,013,194
12	F.T.E				48.0

Department of Revenue - Property Taxes										
		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$912,944	\$912,944	\$912,944	\$912,944	8.0	\$912,944	\$0	\$0	\$912,944
2	Property Tax Specialist	\$70,046	\$70,046	\$70,046	\$70,046	1.0	\$70,046	\$0	\$0	\$70,046
3	FY 2023 Total	\$982,990	\$982,990	\$982,990	\$982,990	9.0	\$982,990	\$0	\$0	\$982,990
4	Change from FY 2022 Appropriation	\$70,046	\$70,046	\$70,046	\$70,046	1.0	\$70,046	\$0	\$0	\$70,046
5	% Change from FY 2022 Appropriation	7.7%	7.7%	7.7%	7.7%	12.5%	7.7%	0.0%	0.0%	7.7%

Budget Unit as displayed in the General Appropriations Act.

6		GENERAL	FEDERAL	OTHER	TOTAL
7		FUNDS	FUNDS	FUNDS	FUNDS
8	Property Taxes				
9	Personal Services	\$713,651	\$0	\$0	\$713,651
10	Operating Expenses	\$269,339	\$0	\$0	\$269,339
11					
12	Total	\$982,990	\$0	\$0	\$982,990
13	F.T.E				9.0

Department of Revenue - Audits									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0 \$5,010,615	\$0 \$5,010,615	\$0 \$5,010,615	57.0	\$0	\$0	\$5,010,615	\$5,010,615
2	FY 2023 Total	\$0 \$5,010,615	\$0 \$5,010,615	\$0 \$5,010,615	57.0	\$0	\$0	\$5,010,615	\$5,010,615
3	Change from FY 2022 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Audits				
8	Personal Services	\$0	\$0	\$4,483,165	\$4,483,165
9	Operating Expenses	\$0	\$0	\$527,450	\$527,450
10					
11	Total	\$0	\$0	\$5,010,615	\$5,010,615
12	F.T.E				57.0

Department of Revenue - Instant and On-line Operations - Informational									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0 \$62,615,957	\$0 \$62,615,957	\$0 \$62,615,957	21.0	\$0	\$0	\$62,615,957	\$62,615,957
2	FY 2023 Total	\$0 \$62,615,957	\$0 \$62,615,957	\$0 \$62,615,957	21.0	\$0	\$0	\$62,615,957	\$62,615,957
3	Change from FY 2022 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Instant and On-line Operations - Informational				
8	Personal Services	\$0	\$0	\$1,628,150	\$1,628,150
9	Operating Expenses	\$0	\$0	\$60,987,807	\$60,987,807
10					
11	Total	\$0	\$0	\$62,615,957	\$62,615,957
12	F.T.E				21.0

Department of Revenue - Video Lottery									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0 \$2,759,866	\$0 \$2,759,866	\$0 \$2,759,866	10.0	\$0	\$0	\$2,759,866	\$2,759,866
2	FY 2023 Total	\$0 \$2,759,866	\$0 \$2,759,866	\$0 \$2,759,866	10.0	\$0	\$0	\$2,759,866	\$2,759,866
3	Change from FY 2022 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Video Lottery				
8	Personal Services	\$0	\$0	\$806,979	\$806,979
9	Operating Expenses	\$0	\$0	\$1,952,887	\$1,952,887
10					
11	Total	\$0	\$0	\$2,759,866	\$2,759,866
12	F.T.E				10.0

Department of Revenue - Commission on Gaming - Informational									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$0 \$10,808,069	\$0 \$10,808,069	\$0 \$10,808,069	16.0	\$0	\$0	\$10,808,069	\$10,808,069
2	FY 2023 Total	\$0 \$10,808,069	\$0 \$10,808,069	\$0 \$10,808,069	16.0	\$0	\$0	\$10,808,069	\$10,808,069
3	Change from FY 2022 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Commission on Gaming - Informational				
8	Personal Services	\$0	\$0	\$1,187,795	\$1,187,795
9	Operating Expenses	\$0	\$0	\$9,620,274	\$9,620,274
10					
11	Total	\$0	\$0	\$10,808,069	\$10,808,069
12	F.T.E				16.0



## FY 2023 Motion Sheet G0210A, G0220A, G0230A, G0240A, G0250A, G0281A, G0282A, G0293A

## G0210A, G0220A, G0230A, G0240A, G0250A, G0281A, G0282A, G0293A

		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$912,944	\$101,975,049	\$912,944	\$101,975,049	258.5	\$912,944	\$318,147	\$100,743,958	\$101,975,049
2	Monitoring Municipal Sales Tax	\$0	\$24,500	\$0	\$24,500	0.0	\$0	\$0	\$24,500	\$24,500
3	Property Tax Specialist	\$70,046	\$70,046	\$70,046	\$70,046	1.0	\$70,046	\$0	\$0	\$70,046
4	Rent Expansion	\$0	\$90,000	\$0	\$90,000	0.0	\$0	\$0	\$90,000	\$90,000
5	Technology Project Manager	\$0	\$83,709	\$0	\$83,709	1.0	\$0	\$0	\$83,709	\$83,709
6	FY 2023 Total	\$982,990	\$102,243,304	\$982,990	\$102,243,304	260.5	\$982,990	\$318,147	\$100,942,167	\$102,243,304
7	Change from FY 2022 Appropriation	\$70,046	\$268,255	\$70,046	\$268,255	2.0	\$70,046	\$0	\$198,209	\$268,255
8	% Change from FY 2022 Appropriation	7.7%	0.3%	7.7%	0.3%	0.8%	7.7%	0.0%	0.2%	0.3%