



License Appeal Commission – 077

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$198.0 K

FY23 Proposed Budget

\$0.2 K

More than
FY22 Budget 

 **1**
Budgeted
Position

No Change
in Positions
dating back to FY13

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-Rev	2023	Change \$	Change %
00 - Personnel Services	\$102.7	\$102.7	\$0.0	0.0%
01 - Contractual Services	\$94.5	\$94.8	\$0.3	0.4%
03 - Commodities and Materials	\$0.6	\$0.5	(\$0.1)	-16.7%
Total Appropriation	\$197.8	\$198.0	\$0.2	0.1%

Amounts in Thousands

- The 2023 Budget Recommendation appropriates **\$198.0K** to the Department, which is an increase of \$0.2K, or 0.1%, from FY22.
- The Department receives all of its funding from the Corp. Fund.
- The proposed FY23 Budget appropriates **1 position** to the department, which is the same as FY22, and going back to FY13.
- The Department's vacancy rate is 0%, as of October 2022.
- Non-personnel expenditures account for 48% of total expenditures.
- For Contractual Services, *Professional & Tech Services* accounts for **\$84K** and *Court Reporting* accounts for **\$10K**.

Historical

Budget Appropriations by Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Funding Type						
Local						
100 - Corporate Fund	\$188.3	\$191.1	\$197.8	\$198.0	\$0.2	0.1%
Local Total	\$188.3	\$191.1	\$197.8	\$198.0	\$0.2	0.1%
Total Appropriation	\$188.3	\$191.1	\$197.8	\$198.0	\$0.2	0.1%

Amounts in Thousands

Budget Appropriations by Funding Type

