

FY23 Budget Performance Review									
Agency Name and Number									
Lead Administrator:			Lead Financial Officer:						
Agency Mission									
Division and Program Descriptions									
<p><i>Note: Please define any acronyms used in program descriptions.</i></p> <table border="1"> <tr> <td>Division or Program Number and Name</td> </tr> <tr> <td>1000001-General Operations</td> </tr> <tr> <td>8800001-ISD</td> </tr> </table>							Division or Program Number and Name	1000001-General Operations	8800001-ISD
Division or Program Number and Name									
1000001-General Operations									
8800001-ISD									
FY'22 Budgeted Department Funding By Source									
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²			
1000001	General Operations			\$889,137		\$889,137			
8800001	ISD			\$72,368		\$72,368			
Total		\$0	\$0	\$961,505	\$0	\$961,505			
<p>1. Please describe source of Local funding not included in other categories: 2. Please describe source(s) and % of total of "Other" funding if applicable for each department:</p>									
FY'21 Carryover by Funding Source									
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²			
					\$0	\$0			
					\$0	\$0			
<p>1. Please describe source of Local funding not included in other categories: 2. Please describe source(s) and % of total of "Other" funding if applicable:</p>									
What changes did the agency make between FY'21 and FY'22?									
<p>1.) Are there any services no longer provided because of budget cuts? 2.) What services are provided at a higher cost to the user? 3.) What services are still provided but with a slower response rate? 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</p>									
FY'23 Requested Funding By Department and Source									
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total			
1000001	General Operations	\$0	\$0	\$889,137	\$0	\$889,137			
8800001	ISD	\$0	\$0	\$72,368	\$0	\$72,368			
Total		\$0	\$0	\$961,505	\$0	\$961,505			
<p>1. Please describe source(s) and % of total of "Other" funding for each department:</p>									
FY'23 Top Five Operational Appropriation Funding Requests									
Request by Priority	Request Description	Appropriation Request Amount (\$)							
Request 1:		\$0							
Request 2:		\$0							
Request 3:		\$0							
Request 4:		\$0							
Request 5:		\$0							
Top Five Request Subtotal:						\$0			
Total Increase above FY-21 Budget (including all requests)						\$ -			
Difference between Top Five requests and total requests:						\$0			
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?									
How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)									
How would the agency handle a 2% appropriation reduction in FY '23?									
Is the agency seeking any fee increases for FY '23?									
Increase 1 Increase 2 Increase 3				Fee Increase Request (\$)	Statutory change required? (Yes/No)				
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?									
Description of request in order of priority				Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)				
Priority 1 Priority 2 Priority 3									
Federal Funds									
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19			
						FY 18			
Federal Government Impact									
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? \$0, the agency receives no federal money.</p>									
<p>2.) Are any of those funds inadequate to pay for the federal mandate? N/A</p>									
<p>3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A</p>									
<p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? </p>									

5.) Has the agency requested any additional federal earmarks or increases?						
FY'22 Budgeted FTE						
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
100001 General Operations					0	0
Total		0	0	0	0	0
FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
100001 General Operations						
Total		0.0	0.0	0.0	0.0	0.0
Performance Measure Review						
Program Name		FY 21	FY 20	FY 19	FY 18	FY 17
Number of new licensees			314	305	245	207
Revolving Funds (200 Series Funds)						
<i>Please provide fund number, fund name, description, and revenue source</i>		FY 19-21 Avg. Revenues	FY 19-21 Avg. Expenditures	June '21 Balance		
Fund number: Fund name		\$847,456	\$815,623	\$798,424		
20000-Revolving Fund						

FY19	Rev	799825.77	752736.11
FY20	Exp	858738.98	860818.14
FY21		883803.45	833313.87
AVG		847456.07	815622.71