

FY23 Budget Performance Review							
Agency Name and Number							
Lead Administrator:				Lead Financial Officer:			
Agency Mission							
Division and Program Descriptions							
Note: Please define any acronyms used in program descriptions.							
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 <sup>1</sup>	Other <sup>2</sup>	Total
1000001	General Operations			\$889,137			\$889,137
8800001	ISD			\$72,368			\$72,368
							\$0
							\$0
Total		\$0	\$0	\$961,505	\$0	\$0	\$961,505
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:							
FY'21 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
							\$0
							\$0
							\$0
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:							
What changes did the agency make between FY'21 and FY'22?							
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?							
FY'23 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	General Operations	\$0	\$0	\$889,137	\$0	\$889,137	0.00%
8800001	ISD	\$0	\$0	\$72,368	\$0	\$72,368	0.00%
Total		\$0	\$0	\$961,505	\$0	\$961,505	0.00%
1. Please describe source(s) and % of total of "Other" funding for each department:							
FY'23 Top Five Operational Appropriation Funding Requests							
Request by Priority	Request Description	Appropriation Request Amount (\$)					
Request 1:							
Request 2:							
Request 3:							
Request 4:							
Request 5:							
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					Fee Increase Request (\$)	Statutory change required? (Yes/No)	
Increase 2							
Increase 3							
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 LRCP? (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							
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.							
2.) Are any of those funds inadequate to pay for the federal mandate?							
N/A							
3.) What would the consequences be of ending all of the federal funded programs for your agency?							
N/A							
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?							

5.) Has the agency requested any additional federal earmarks or increases?	
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FY'22 Budgeted FTE						
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
100001	General Operations					
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)			
Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
Fund number: Fund name			
20000-Revolving Fund	\$847,456	\$815,623	\$798,424

	Rev	Exp	Balance
FY19	799825.77	752736.11	
FY20	858738.98	860818.14	
FY21	883803.45	833313.87	798,423.93
AVG	847456.07	815622.71	