

FY 2025 Budget Performance Review
145

Version	Original	Date submitted	9/29/2023
Lead Administrator: Beth Kidd, Executive Director		Lead Financial Officer:	

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[illegible]

FY'25 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-24 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?		
No		

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)
We are non-appropriated so it does not apply to our agency
How would the agency handle a 2% appropriation reduction in FY '25?
We are non-appropriated so it would not apply to our agency

Is the agency seeking any fee increases for FY '25? No		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable? NA		
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 24 budgeted	FY 23	FY 22	FY 21	FY 20

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\$0.00

NA	
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NA	
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[illegible]

NA	
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FY 2024 Budgeted FTE	
1	1
2	1
3	1
4	1
5	1
6	1
7	1
8	1
9	1
10	1
11	1
12	1
13	1
14	1
15	1
16	1
17	1
18	1
19	1
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92	1
93	1
94	1
95	1
96	1
97	1
98	1
99	1
100	1

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Operations	1	1		1	1	
Total		1	1	0	1	1	0

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1000001	General Operations	2.0	2.0	2.0	2.0	2.0	3.0
Total		2.0	2.0	2.0	2.0	2.0	3.0

Performance Measure Review

	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Program Name					

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[illegible]

Revolving Funds (200 Series Funds)

[illegible]

June '23 Balance

\$273,928

FY 2024 Current Employee Telework Summary

Full-time and Part-time Employees (#)

Total Employees

0

0