FY21 Budget Performance Review

36900-Oklahoma Worker's Compensation Court of Existing Claims

Lead Administrator: Michael J. Harkey

Lead Financial Officer: Dustin Davison

Α	gency	≠ Mi	SSI	on
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Note: Please define any acros	nyms used in program descriptions.	Division and	d Program Descrip	ptions			
, ,							
Division or Program Number	er and Name						
0100001-General Court							
8800002-ISD							
0000002-15D							
		FY'20 Budgeted De	epartment Fundir	ng By Source			
Dept. # 0100001 General Court	Department Name	Appropriations	Federal	Revolving 2,699,792	Local ¹	Other ²	Total \$2,699,79
8800002 ISD				381,273			\$2,699,79
Total	ocal funding not included in other categories	. \$0	\$0	\$3,081,065	\$0	\$0	\$3,081,06
	nd % of total of "Other" funding if applicable						
		<u> </u>	over by Funding S		1	2	
Carryover		Appropriations #VALUE!	Federal #VALUE!	Revolving #VALUE!	Local ¹ #VALUE!	Other ² #VALUE!	Total #VALUE!
		\$0					# VALUE.
	ocal funding not included in other categories and % of total of "Other" funding if applicable:	-					
2. I lease describe source(s) and	• 11	at changes did the age	ency make betwe	en FY'19 and FY'	20?		
1.) Are there any services no	longer provided because of budget cuts?						
is the there any services no	avinger provided seemine of stanger cuts.						
2.) What services are provide	led at a higher cost to the user?						
,							
3.) What services are still pr	rovided but with a slower response rate?						
	-						
1 Did the agency provide a	ny pay raises that were not legislatively/sta						
14.) Did the agency provide at	ny pay raises that were not legislatively/sta	itutorily required?					
4.) Did the agency provide an	ny pay raises that were not legislauvely/sta	· -	dian Bu Danautus	ant and Course			
		FY'21 Requested Fun			Other ¹	Total	% Change
Dept. # 0100001 General Court	Department Name	FY'21 Requested Fun Appropriations	Federal \$0	Revolving \$2,699,792	\$0		% Change 0.00°
Dept. # 0100001 General Court 8800002 ISD		FY'21 Requested Fun Appropriations \$0 \$0	Federal \$0 \$0	Revolving \$2,699,792 \$381,273	\$0 \$0	\$2,699,792 \$381,273	0.009 0.009
Dept. # 0100001 General Court 8800002 ISD Total	Department Name and % of total of "Other" funding for each department of the second s	Appropriations \$0 \$0 \$0 \$artment:	Federal \$0 \$0 \$0 \$0	Revolving \$2,699,792 \$381,273 \$3,081,065	\$0 \$0 \$0	\$2,699,792 \$381,273	0.009 0.009
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar	Department Name and % of total of "Other" funding for each department for each department Name	Appropriations \$0 \$0 \$0 \$0	Federal \$0 \$0 \$0 \$0	Revolving \$2,699,792 \$381,273 \$3,081,065	\$0 \$0 \$0	\$2,699,792 \$381,273	0.009 0.009 0.00 9
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) and Request by Priority	Department Name and % of total of "Other" funding for each department of the second s	Appropriations \$0 \$0 \$0 \$artment:	Federal \$0 \$0 \$0 \$0	Revolving \$2,699,792 \$381,273 \$3,081,065	\$0 \$0 \$0	\$2,699,792 \$381,273	0.009 0.009
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1:	Department Name and % of total of "Other" funding for each department for each department Name	Appropriations \$0 \$0 \$0 \$artment:	Federal \$0 \$0 \$0 \$0	Revolving \$2,699,792 \$381,273 \$3,081,065	\$0 \$0 \$0	\$2,699,792 \$381,273	0.009 0.009 0.009 Appropriation Request Amoun
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3:	Department Name and % of total of "Other" funding for each department for each department Name	Appropriations \$0 \$0 \$0 \$artment:	Federal \$0 \$0 \$0 \$0	Revolving \$2,699,792 \$381,273 \$3,081,065	\$0 \$0 \$0	\$2,699,792 \$381,273	0.009 0.009 0.009 Appropriation Request Amoun
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4:	Department Name and % of total of "Other" funding for each department for each department Name	Appropriations \$0 \$0 \$0 \$artment:	Federal \$0 \$0 \$0 \$0	Revolving \$2,699,792 \$381,273 \$3,081,065	\$0 \$0 \$0	\$2,699,792 \$381,273	0.009 0.009 0.009 Appropriation Request Amoun
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3:	Department Name and % of total of "Other" funding for each department for each department Name	Appropriations \$0 \$0 \$0 \$artment:	Federal \$0 \$0 \$0 \$0	Revolving \$2,699,792 \$381,273 \$3,081,065	\$0 \$0 \$0	\$2,699,792 \$381,273 \$3,081,065	0.009 0.009 0.009 Appropriation Request Amoun
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5:	Department Name and % of total of "Other" funding for each department FY' Request Description	Appropriations \$0 \$0 \$0 \$artment:	Federal \$0 \$0 \$0 \$0	Revolving \$2,699,792 \$381,273 \$3,081,065	\$0 \$0 \$0	\$2,699,792 \$381,273 \$3,081,065	O.009 O.009 Appropriation Request Amoun (\$)
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20	Department Name and % of total of "Other" funding for each depart FY' Request Description Budget (including all requests)	Appropriations \$0 \$0 \$0 \$artment:	Federal \$0 \$0 \$0 \$0	Revolving \$2,699,792 \$381,273 \$3,081,065	\$0 \$0 \$0	\$2,699,792 \$381,273 \$3,081,065	0.009 0.009 0.009 Appropriation Request Amoun (\$)
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5:	Department Name Ind % of total of "Other" funding for each department Request Description Budget (including all requests) requests and total requests:	Appropriations \$0 \$0 \$0 artment: 21 Top Five Operation	Federal \$0 \$0 \$0 \$0 nal Appropriation	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Reques	\$0 \$0 \$0 \$0 Sts	\$2,699,792 \$381,273 \$3,081,065	O.009 O.009 Appropriation Request Amoun (\$)
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20	Department Name and % of total of "Other" funding for each depart FY' Request Description Budget (including all requests)	Appropriations \$0 \$0 \$0 artment: 21 Top Five Operation	Federal \$0 \$0 \$0 \$0 nal Appropriation	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Reques	\$0 \$0 \$0 \$0 Sts	\$2,699,792 \$381,273 \$3,081,065	0.009 0.009 0.009 Appropriation Request Amoun (\$)
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20	Department Name and % of total of "Other" funding for each department Py' Request Description Budget (including all requests) requests and total requests: Does the agency have any	Appropriations \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with	Federal \$0 \$0 \$0 \$0 nal Appropriation the Pathfinder re	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese	\$0 \$0 \$0 \$ts Top Five Request	\$2,699,792 \$381,273 \$3,081,065 t Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20	Department Name Ind % of total of "Other" funding for each department Request Description Budget (including all requests) requests and total requests:	Appropriations \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with	Federal \$0 \$0 \$0 \$0 nal Appropriation the Pathfinder re	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese	\$0 \$0 \$0 \$ts Top Five Request	\$2,699,792 \$381,273 \$3,081,065 t Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20	Department Name and % of total of "Other" funding for each depart FY' Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected to	Appropriations \$0 \$0 \$0 \$1 \$1 \$1 \$2 \$2 \$3 \$4 \$4 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	Federal \$0 \$0 \$0 \$0 nal Appropriation the Pathfinder real	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese etirement system r FY '21 as was re	\$0 \$0 \$0 \$ts Top Five Request an and federal em	\$2,699,792 \$381,273 \$3,081,065 t Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20	Department Name and % of total of "Other" funding for each depart FY' Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected to	Appropriations \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with	Federal \$0 \$0 \$0 \$0 nal Appropriation the Pathfinder real	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese etirement system r FY '21 as was re	\$0 \$0 \$0 \$ts Top Five Request an and federal em	\$2,699,792 \$381,273 \$3,081,065 t Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20	Department Name and % of total of "Other" funding for each depart FY' Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected to	Appropriations \$0 \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with by receiving the same and the agency handle	Federal \$0 \$0 \$0 \$0 nal Appropriation appropriation for	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese r FY '21 as was retained by the second reduction in	\$0 \$0 \$0 \$ts Top Five Request an and federal em	\$2,699,792 \$381,273 \$3,081,065 t Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20	Department Name and % of total of "Other" funding for each depart FY' Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected to	Appropriations \$0 \$0 \$0 \$1 \$1 \$1 \$2 \$2 \$3 \$4 \$4 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	Federal \$0 \$0 \$0 \$0 nal Appropriation appropriation for	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese r FY '21 as was retained by the second reduction in	\$0 \$0 \$0 \$ts Top Five Request an and federal em	\$2,699,792 \$381,273 \$3,081,065 t Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$ \$ Statutory change required?
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20 Difference between Top Five	Department Name and % of total of "Other" funding for each depart FY' Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected to	Appropriations \$0 \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with by receiving the same and the agency handle	Federal \$0 \$0 \$0 \$0 nal Appropriation appropriation for	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese r FY '21 as was retained by the second reduction in	\$0 \$0 \$0 \$ts Top Five Request an and federal em	\$2,699,792 \$381,273 \$3,081,065 E Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$ \$
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20	Department Name and % of total of "Other" funding for each depart FY' Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected to	Appropriations \$0 \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with by receiving the same and the agency handle	Federal \$0 \$0 \$0 \$0 nal Appropriation appropriation for	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese r FY '21 as was retained by the second reduction in	\$0 \$0 \$0 \$ts Top Five Request an and federal em	\$2,699,792 \$381,273 \$3,081,065 Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$ \$ Statutory change required?
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20 Difference between Top Five services of the services of	Department Name Ind % of total of "Other" funding for each department Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected by How wo	Appropriations \$0 \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with by receiving the same and the agency handle Is the agency seeking	Federal \$0 \$0 \$0 \$0 nal Appropriation the Pathfinder reason appropriation for appropriation for appropriation appropriation for appropria	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese r FY '21 as was retained to reduction in sees for FY '21?	\$0 \$0 \$0 \$0 \$ts Top Five Request n and federal em eceived in FY '20? FY '21?	\$2,699,792 \$381,273 \$3,081,065 Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$ \$ Statutory change required?
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20 Difference between Top Five a	Department Name Ind % of total of "Other" funding for each department Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected by How wo	Appropriations \$0 \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with by receiving the same and the agency handle	Federal \$0 \$0 \$0 \$0 nal Appropriation the Pathfinder reason appropriation for appropriation for appropriation appropriation for appropria	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese r FY '21 as was retained to reduction in sees for FY '21?	\$0 \$0 \$0 \$0 \$ts Top Five Request n and federal em eceived in FY '20? FY '21?	\$2,699,792 \$381,273 \$3,081,065 Subtotal: Ployees? (Flat/ 0% change) Fee Increase Request (\$)	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$ \$ Statutory change required? (Yes/No)
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) are Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20 Difference between Top Five and the source of the source	Department Name and % of total of "Other" funding for each department Name Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected to the second of the	Appropriations \$0 \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with by receiving the same and the agency handle Is the agency seeking	Federal \$0 \$0 \$0 \$0 nal Appropriation the Pathfinder reason appropriation for appropriation for appropriation appropriation for appropria	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese r FY '21 as was retained to reduction in sees for FY '21?	\$0 \$0 \$0 \$0 \$ts Top Five Request n and federal em eceived in FY '20? FY '21?	\$2,699,792 \$381,273 \$3,081,065 Subtotal:	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$ \$ Statutory change required?
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20 Difference between Top Five and the second	Department Name and % of total of "Other" funding for each department Name Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected to the second of the	Appropriations \$0 \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with by receiving the same and the agency handle Is the agency seeking	Federal \$0 \$0 \$0 \$0 nal Appropriation the Pathfinder reason appropriation for appropriation for appropriation appropriation for appropria	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese r FY '21 as was retained to reduction in sees for FY '21?	\$0 \$0 \$0 \$0 \$ts Top Five Request n and federal em eceived in FY '20? FY '21?	\$2,699,792 \$381,273 \$3,081,065 Subtotal: Ployees? (Flat/ 0% change Request (\$)	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$ \$ Statutory change required? (Yes/No)
Dept. # 0100001 General Court 8800002 ISD Total 1. Please describe source(s) ar Request by Priority Request 1: Request 2: Request 3: Request 4: Request 5: Total Increase above FY-20 Difference between Top Five and the source of the source	Department Name and % of total of "Other" funding for each department Name Request Description Budget (including all requests) requests and total requests: Does the agency have any How would the agency be affected to the second of the	Appropriations \$0 \$0 \$0 \$0 artment: 21 Top Five Operation costs associated with by receiving the same and the agency handle Is the agency seeking	Federal \$0 \$0 \$0 \$0 nal Appropriation the Pathfinder reason appropriation for appropriation for appropriation appropriation for appropria	Revolving \$2,699,792 \$381,273 \$3,081,065 Funding Requese r FY '21 as was retained to reduction in sees for FY '21?	\$0 \$0 \$0 \$0 \$ts Top Five Request n and federal em eceived in FY '20? FY '21?	\$2,699,792 \$381,273 \$3,081,065 Subtotal: Ployees? (Flat/ 0% change Request (\$)	0.009 0.009 0.009 Appropriation Request Amoun (\$) \$ \$ Statutory change required? (Yes/No)

	Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
- 2.) Are any of those funds inadequate to pay for the federal mandate?
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
- 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?

FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Total		0	0	0	0	0	

		FTE History						
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011		
Total		0.0	0.0	0.0	0.0	0.		
	Perfo	rmance Measure Rev	iew					
		FY 19	FY 18	FY 17	FY 16	FY 15		
	Revolving Funds (200 Series Funds)							
Please provide fund nu	mber, fund name, description, and revenue source	FY'17-19 Av	g. Revenues	FY'17-19 Avg	. Expenditures	June '19 Balance		
	Fund number: Fund name							
20000-WCC of Existing Claims Revolving Fund		\$467	\$467,762 \$87,282		,282	\$889,947		
	20000 Wee of Zimbing Channel Herotring 1 and							
20500-Workers' Compensation Admin Fund		\$3,21	2,121	\$2,87	73,454	\$1,911,417		