FY23 Budget Performance Review Worker's Compensation Court of Existing Claims 369									
Lead Administrator: Dustin Davison Lead Financial Officer: Agency Mission									
Division and Program Descriptions									
0100001-0	Division and Program Descriptions 0100001-General Court								
		- -							
8800002-1	SD	J							
	FY	22 Budgeted De	partment Fund	ling By Source	e				
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total		
0100001	General Court			\$1,026,928			\$1,026,928		
8800002	ISD	¢0	\$ 0	\$236,051	¢0	¢0	\$236,051		
Total		\$0 FV'21 Carryo	\$0 ver by Funding	, , , ,	\$0	\$0	\$1,262,979		
Class				5 bource					
Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total		
							\$0		
1 \ A 41		nges did the agen	cy make betwe	en FY'21 and	FY'22?				
	ere any services no longer provided because o services are provided at a higher cost to the us	-							
	services are still provided but with a slower r								
	e agency provide any pay raises that were not	-	itorily require	d?					
		3 Requested Fund			rce				
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change		
0100001	General Court	\$0	\$0	\$1,026,928	\$0	\$1,026,928	0.00%		
8800002	ISD	\$0	\$0		\$0	\$236,051	0.00%		
Total		\$0	\$0	+		\$1,262,979	0.00%		
Degreget	FY'23 To	p Five Operation	al Appropriati	on Funding R	equests				
Request by	Request Description						Appropriation Request Amount (\$)		
Priority Request 1									
request r	Top Five Request Subtotal:								
Total Inc	rease above FY-21 Budget (including all requ	ests)					\$-		
Diff									
Difference	e between Top Five requests and total requests: Does the agency have any costs	s associated with t	he Pathfinder	refirement sv	stem and fede	ral employees	\$0		
	Dues the agency have any cost	s associated with t		retirement sys	stem and reue.	rai 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?									
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?									
		E o	deral Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18		
N/A									

		Federal G	Government In	1pact				
1.) How much f	ederal money received by the ager	ncy is tied to a mandate	e by the Federa	al Government	?			
2.) Are any of t	hose funds inadequate to pay for t	he federal mandate?						
3.) What would	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 age	ncy requested any additional feder	al as marks or increase	1009					
5.) has the age	icy requested any additional reder	ai earmarks or mereas						
		FY'22	Budgeted FT	6				
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Total		0	0	0	0	0		

FY'23 Budget Requests - Public Safety Judiciary

FTE History								
		2022						
Division #	Division Name	Budgeted	2021	2020	2018	2013		
						0.0		
Total		0.0		0.0	0.0	0.0		
Performance Measure Review								
N/A		FY 21	FY 20	FY 19	FY 18	FY 17		
Revolving Funds (200 Series Funds)								
			g. Revenues	FY'19-21 Avg	. Expenditure	June '21 Balance		
	200 - WCCEC Revolving Fund							
			¢10< 200			¢2 201 0 C0		
			\$186,309		,732	\$2,301,960		
205 - Workers' Compensation Admin Fund								
		\$1,583,333		\$1,819,677		\$888,921		