

State of South Carolina

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Workers' Compensation Commission

Ways and Means
Transportation and Regulatory
Subcommittee
Budget Hearing

January 13, 2021

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State of South Carolina

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Workers' Compensation Commission

January 13, 2021

The Honorable Representative Shannon S. Erickson, Chairman
House Ways and Means, Transportation and Regulatory Subcommittee
South Carolina House of Representatives
320 C Blatt Building
Columbia, SC 29201

RE: FY21-22 Budget Request

Dear Representative Erickson:

The SC Workers' Compensation Commission respectfully submits the annual operating budget request for FY21-22. The Commission is pleased to announce the request is the same level of funding as approved in the current fiscal year, \$2.5 million for the General Fund and \$5.6 million for the Earmarked Fund. The total request for the agency is \$8.1 million.

Despite the unprecedented challenges we've all faced this past year, the Commission was well prepared to efficiently and effectively transition 80% of our staff to a remote work strategy. The agency has been successful in executing the measures needed to enable and support a remote workforce and to ensure the continuity of business operations. As such, we are able to sustain our operations with no request for additional funding.

Thank you for your consideration of this request. Please do not hesitate to contact me or Gary Cannon, our Executive Director, if you require additional information. We look forward to discussing this with you and other members of the subcommittee.

Sincerely,

A handwritten signature in cursive script, appearing to read "T. Beck", written over a horizontal line.

T. Scott Beck, Commissioner

House Ways and Means
Transportation and Regulatory Subcommittee
Budget Hearing Notebook
January 13, 2021

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South Carolina Workers' Compensation Commission

List of Key Officials

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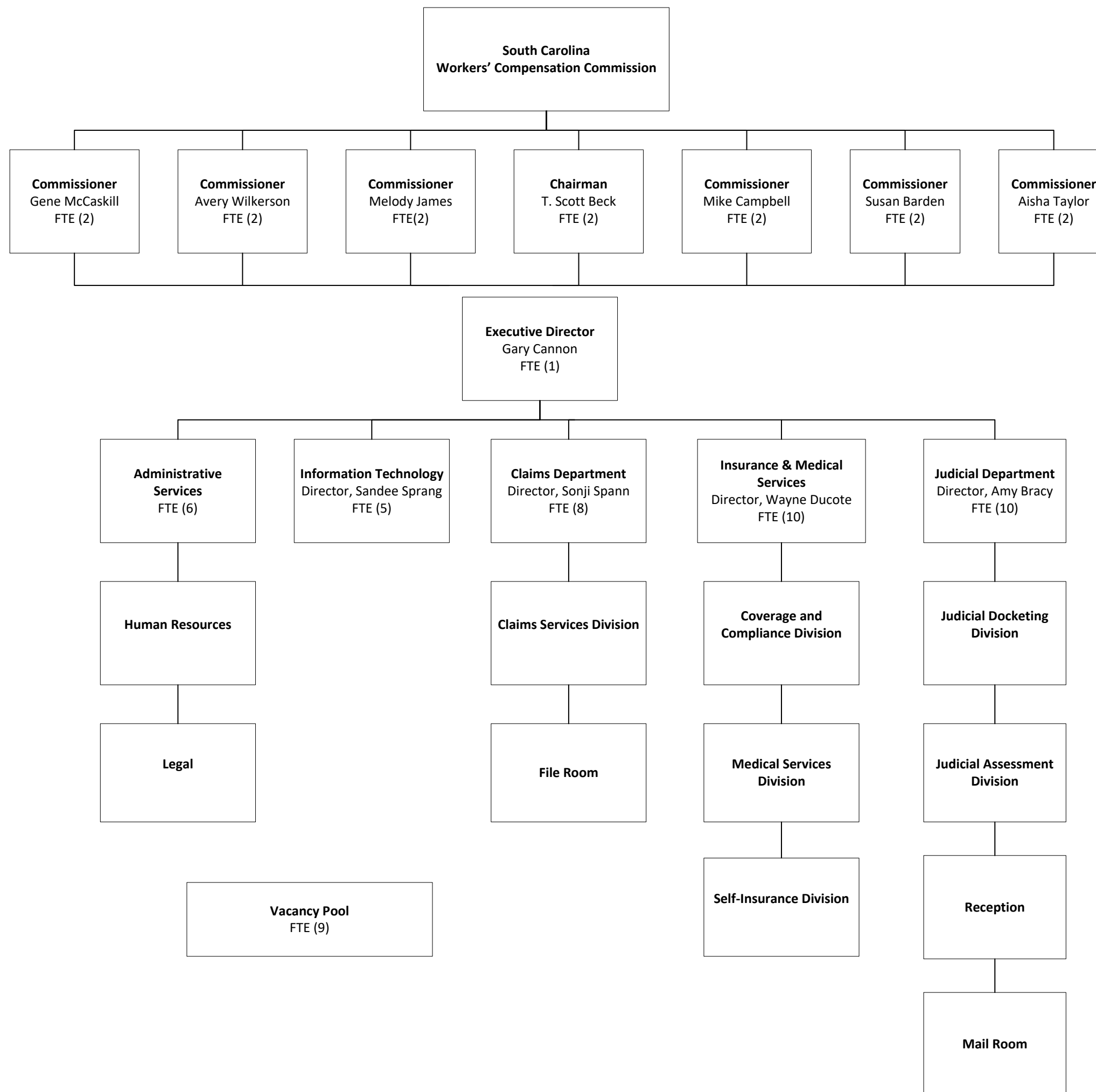
SC Workers' Compensation Commission Agency Overview

Established in 1935 as the South Carolina Industrial Commission, the South Carolina Workers' Compensation Commission is charged with administration of the South Carolina Workers' Compensation Act (the Act) found in Title 42 of the Code of Laws of South Carolina. In accordance with the Administrative Procedures Act, the Commission also promulgates rules and regulations necessary to implement the provisions of Title 42. Every South Carolina employer and employee, with certain notable exceptions, is presumed to be covered by the Act. The system is based on a "no-fault" premise. The Act establishes "loss parameters" that limit the employers' losses to defined amounts while ensuring workers in South Carolina receive quality medical treatment and compensated wages if injured in the workplace.

Employers covered by the provisions of the Act are required to maintain insurance sufficient for the payment of compensation, or they may become self-insured by furnishing the Commission satisfactory proof of their ability to pay the compensation in the amount and manner due an injured employee. The South Carolina Department of Insurance is responsible for approving rates and classifications for all workers' compensation insurers.

The vision of the SC Workers' Compensation Commission is to judiciously consider the facts of each case and render decisions based on the application of those facts to the law; for all stakeholders to be treated fairly and equitably and in a timely manner; to have an organizational culture that promotes efficiency and effectiveness; and to always keep in mind each case involves a human being.

The agency has 63 authorized positions. During FY20 the Commission employed 51 FTEs and five temporary employees; 8 unclassified positions and 43 classified positions.



SC Workers' Compensation Commission FY21-22 Budget Request

Performance Update - Executive Summary

The following is a summary of the agency's activities and accomplishments as published in the FY20 Accountability Report. A complete statistical recap and annual comparison may be found on the last page of this summary.

Commissioners

The Commission consists of seven Commissioners appointed by the Governor with the advice and consent of the Senate for terms of six years. The Governor designates one commissioner as Chairman for a term of two years. The Chair is the chief executive officer of the Commission and responsible for implementing policies established by the Commission in its capacity as the governing board. In its judicial capacity the Commissioners are responsible for hearing and determining all contested cases, conducting informal conferences, approving settlements, approving fee petitions and hearing appeals.

Administration

The Commission's annual operating budget is categorized in five departments in the Annual Appropriations Act: Administration, Commissioners, Judicial Management, Insurance and Medical Services and Claims. The department directors report to the Executive Director. The Executive Director is responsible for direct oversight of the administrative support services, human resources, budgeting and finance, procurement, facility management and legal services. The Information Technology (IT) Services function is budgeted under Administration in the Appropriations Act, however the department operates like the other functional departments where the department head reports to the Executive Director. The IT Director reports to the Executive Director.

Executive Director's Office

The Executive Director's Office provides oversight of the administrative functions of the agency. This includes budget preparation, financial management and accounting, requisition and procurement, human resources, legal counsel, public information and ombudsman services.

As a result of the employee in the Finance Accounting Technician position leaving the employment of the Commission, management decided to contract with the SC Department of Administration for administrative support services. In July 2019 the Commission entered a Memorandum of Understanding with the SC Department of Administration for procurement services and finance and accounting services. The procurement services include purchasing solicitations, purchase order creation, purchase order sourcing, and procurement reporting. Finance and accounting services include general accounting, accounts receivable and payable, deposit processing, preparation of monthly financial reports, assistance with preparation of the annual operating budget, and completion of year-end reporting packages. This resulted in a savings of \$10,000 to the Commission. However, certain duties were retained in-house and assumed by the Executive Director's Executive Assistant. During FY20 the Executive Assistant processed ten purchase requisitions, 257 deposits, 639 invoices, and 131 travel expense reports.

As a part of the public information, outreach and ombudsman services the Executive Director's office logged 8,400 telephone communications, electronic and personal contacts with external stakeholders. Thirty-four general notices, policy advisories, updates and fourteen agendas and supporting documents for the Commission Business Meetings were posted on the Commission's website and emailed to 785 individuals and organizations on a distribution list. Fifteen email addresses were added to the list during FY20.

Office of the General Counsel

The Office of the General Counsel is part of the Executive Director's Office and operates with two FTEs, a General Counsel and Staff Attorney, and 3 part time Law Clerks. The General Counsel was directly involved in seven litigated cases in FY 2019-2020; three cases pending before the Court of Common Pleas, one case pending before the Chief Procurement Officer, and three cases pending before the SC Court of Appeals. General Counsel also advised on issues involving the State Ethics Commission and security matters with law enforcement. The Office of General Counsel Legal assisted the Commissioners with drafting orders, giving assistance an average of 3 times per week, and regularly consulted with Commissioners on questions of workers' compensation law and their judicial duties. The Office wrote twenty-two proposed orders for single Commissioners or the Full Commission. General Counsel also was the lead on developing the case study, coordinating staff involvement and was the primary presenter at Commission's annual "Nuts and Bolts" seminar for stakeholders.

The Staff Attorney oversees the enforcement of fines and penalties due the Commission through the use of Order and Rule to Show Cause Hearings. Staff Attorney represented the Commission in 101 cases set for these Hearings and appeared at nine Hearings resulting in Rule to Show Cause Orders. This number was significantly less due to COVID-19 restrictions.

Human Resources

The primary focus for Human Resources during fiscal year 2019-2020 was twofold. From July 2019 through February 2020 Human Resources was focused on providing staff with information regarding benefits and assisting them with Human Resource issues. In addition, the HR Manager worked to recruit, train, measure and evaluate performance and to provide data to support recommended changes in policies and procedures. In 2019 the HR Manager attended two PEBA training sessions, and two SCEIS training sessions. Additionally, the HR Manager attended and participated in the annual State SHRM conference, in two State HR Advisory meetings and was asked to join the State Training and Development Consortium. The Commission had fifty-three approved FTEs. During FY20, one employee retired, on part-time intern separated, one employee was promoted internally, and one new staff member was hired from eighty-one applications. Three law clerk interns were employed during the summer and assigned to the General Counsel's office during this period.

Beginning in March 2020 the HR Office took on additional responsibilities related to COVID-19. This included preparing work from home policies, procedures, setting expectations, and providing employees Personal Protective Equipment, signage, and sanitation supplies for employees working on-site and coordinating the delivery of equipment for employees working from home. Written and oral communications occurred with the employees regarding the COVID-19 virus. Daily, the HR Manager was required to report to State HR (DSHR) the number employees are working onsite, the number are working from home, the number on leave because of COVID-19 and the number using sick/annual leave. Since March 23, 2020 the South Carolina Workers' Compensation Commission has had a daily average of 14 employees working onsite, thirty-nine employees working off-site and one employee using authorized sick or annual leave. To monitor production levels of employees working off-site, the HR Manager received production reports from the department directors. The information was summarized into a weekly report for management's review.

Information Technology Department

The IT Department is staffed with 5 employees who support the internal stakeholders by providing the appropriate technology to allow staff to work efficiently. The department supports the agency's external stakeholders by providing assistance with EDI transmissions, electronic submission of files, and end user support of the eCase portal. During FY20, the IT Department's resources were challenged to maintain agency operations while dedicating 4 staff to the Legacy Modernization Project, KERMIT. Despite all

efforts by the agency, the deficiencies in the functionality of the system developed by vendor were so significant, the implementation was stopped, and the legacy system was re-activated. Subsequently, the vendor walked away from the project, discontinuing their effort to correct the system's issues. The Commission filed a Request for Resolution for breach of contract against vendor with the Procurement Department of the State Fiscal Affairs Authority. The IT Team then engaged with Microsoft to complete a gap analysis of the system. This analysis is on-going and will assess the scope of the problems in the KERMIT system, helping the Commission to define the most efficient path to the completion and implementation of a fully functional system.

Early in FY20, the IT department configured one of the Commission's hearing rooms with the technology needed to conduct virtual hearings. This, along with the department's standardization on laptops, positioned the agency to efficiently and effectively transition 80% of staff to a remote work strategy. The IT department continues to be very successful in executing all measures needed to enable and support a remote workforce and provide technology to ensure the continuity of business operations during these unusual times.

Insurance and Medical Services

The IMS Department is divided into three functional divisions: Coverage and Compliance, Medical Services and Self-insurance.

Coverage and Compliance Division

Coverage is responsible for receiving all first reports of injury in order to ensure employers have workers' compensation insurance for the injured employee. The number of accidents reported to the Commission during FY20 was 64,093. This reflects a 2% increase over the number report in the previous year. Of the number reported 39,100 were Minor Medical Reports which involved no lost time and the cost of medical was less than \$2,500. The number of cases re-opened totaled 2,732 which reflects a 11% decrease in the number reported last year.

Employers meeting certain statutory requirements are required to carry workers' compensation insurance for their employees. The Compliance Division verifies employers are complying with the coverage requirement by examining each first report of injury filed with the Commission, reviewing quarterly wage and employment data obtained from the Department of Employment and Workforce (DEW) for the 62,000 employers in the State and following up on individual citizen reports of potential non-compliance by employers. During FY20 the Division caused 469 employers to obtain insurance coverage for approximately 3,813 previously uninsured workers. A total of \$1.1 million in fines and penalties were collected from these violations. The Division is responsible for collecting unpaid fines from insurance carriers for failure to submit required reports in a timely manner. Failure to pay the fine results in a Rule to Show Cause Hearing before a Commissioner. Two hundred sixty-eight cases cases were set for Rule to Show Cause Hearings, resulting in \$70,525 fines being collected.

Medical Services Division

The Medical Services Division is responsible for overseeing the implementation of the medical fee schedules which establishes a maximum allowable payment for services provided in workers' compensation injuries. The In-hospital Fee Schedule and the Ambulatory Surgery Fee Schedule values are updated January 1 with the Center for Medicare and Medicaid Services (CMS). The values for these schedules are calculated by using the CMS values plus 40%. The Medical Services Provider Manual (MSPM) is updated annually in April. The maximum allowable payment is calculated by using medical codes from the American Medical Association, values established by the CMS and a dollar-based conversion factor approved by the Commission. The Commission has a formal dispute process for medical service providers and insurance carriers to utilize when billing and payment disputes arise. In FY20 the Division responded to 134 formal disputes through the Medical Fee Dispute Process as well as responding

to 964 general inquiries from medical service providers and payers.

Self-Insurance Division

The Commission approves all applications for employers to be self-insured for workers' compensation insurance. The Self-Insurance Division of the IMS Department is responsible for reviewing all applications and to ensure the employer meets and maintains the qualifications and financial requirements to be approved to self-insure. During FY20 the Division recommended and the Commission approved 128 applications for self-insurance. The Division oversees eighty-five self-insured employers and nine funds providing coverage to over 60,000 workers. Forty-eight audits were conducted to monitor the financial stability of the self-insured employers and funds. The Division collects the 2.5% Self-Insurance Tax on the calculated premiums of self-insurers which resulted in \$4.7 million being collected. \$2.4 million was remitted to the State General Fund.

KERMIT and COVID-19

During FY 19-20 the processes and production of the IMS department were significantly impacted by two major factors. The first factor was the preparation for the implementation of the Commission's new claims management system, KERMIT. Significant amounts of time and resources were spent on planning, training, coordinating, and implementing the new KERMIT system whose launch was unsuccessful. KERMIT's failure to launch impacted the compliance division's ability to enforce employer and carrier compliance, which resulted in reduced fine assessments and collections. The second factor was the COVID-19 pandemic. The pandemic forced the employees of the IMS Department to work from home which slowed the production time for the compliance division. Additionally, the Department had difficulties contacting employers to verify coverage, require them to obtain coverage and collect fines assessed for not having coverage.

Claims Department

The Claims Department processes periodic reports filed by carriers, reviews all final settlements and responds to request for claims history data. During FY20, the department processed 25,252 initial notices/termination of payments (Forms 15,15II, 17), and 58,724 Carrier's Periodic Report (Form 18). The department continues to encourage the use of electronic filing. Of total Form 18s received, 32,325 were filed electronically through Electronic Data Interface (EDI); 20,331 were filed as an attachment to an email and 3,664 were received through the US Postal Service. The Department processed 9,979 Clinchers, 2,504 Form 16s, and 165 Third Party Settlements. The Department continues to conduct outreach efforts to educate and inform stakeholders on the correct procedures for filing reports timely in order to avoid assessments of fines.

KERMIT and COVID-19

The Department Director was heavily involved in the planning and development of KERMIT. Other department employees were involved in the planning and development of business processes associated with their work. They also attended the regular reviews (SPRINTS) of the work prepared by the vendor. Department production was impacted during the implementation date scheduled for December and then re-scheduled for January. The existing system, Progress, was taken off-line in preparation of the launch in December. Stakeholders were unable to submit forms. As a result, the number of forms received and processed by the department during November and December decreased from a monthly average of 15,000 to 9,000. However, during January the number of forms received and processed was over 19,000. Revenues from assessment of fines were substantial lower during this period. The agency suspended the assessment of fines from December 1, 2019 to May 1, 2020. This resulted in a 45% decrease in the amount of revenue the agency received from these assessments.

COVID-19 had little impact on the Claims Department. Four employees worked from home and four employees continued to work on-site to process incoming and outgoing mail, invoices, deposits and forms.

The processing of Form 61 was changed to deliver the form to the Commissioner's office electronically as an attachment to an email rather than delivering the paper form.

Judicial Department

The Judicial Department monitors, reviews and assigns all contested workers' compensation cases for hearings with a single Commissioner, processing requests for scheduling Informal Conferences, and processing appeals of single Commissioner decisions and orders for hearing before an Appellate Panel. During FY20, the department processed over 33,000 pleadings, motions, appeals, and mediation documents. The department effectively continued to obtain and coordinate the use of 100 different locations across the state with local governments, educational institutions and state agencies to schedule venues for Single Commissioner Hearings and Informal Conferences in the seven jurisdictional districts.

Informal Conferences

An informal conference is an opportunity for the claimant and a representative of the employer's insurance carrier to meet with a Claims Mediator or a Commissioner to discuss the settlement of the claim. The Commission assigned 3,615 cases for Informal Conferences of which 2,422 were conducted. A Commissioner is responsible for conducting an Informal Conferences when an agreement is not reached during the meeting with the Claims Mediator or the medical costs exceed \$50,000. Fifty-six were conducted by Commissioners during FY20.

Single Commissioner Hearings and Other Case Related Activity

The department assigned 9,667 of cases to the Commissioners offices during FY20. This number is relatively the same as the previous year. The Commissioners conducted 677 hearings which was 10% less than the previous year. The Commissioners are responsible for all aspects of a case which includes more than hearing cases and issuing Decisions and Orders. During FY20 the Commissioners approved 11,312 settlements and 8,314 attorney fee petitions; issued 283 administrative orders; issued 2,432 single commissioner orders and 3,175 consent orders; conducted 1,725 clincher conferences and 415 pre-hearing conferences; reviewed 1,406 motions and approved 868 relief of counsel motions.

Processing Time

The amount of time for a disputed case to be resolved is critical to the employee and employer. Time will impact the cost of the claim to the employer in the form of temporary compensation. To the injured employee a delay may result in medical services not provided or payment not made to the injured worker in a timely manner. The Commission constantly monitors the average number of days for processing a hearing request and docketing a hearing. The request is processed in an average of 30 days and a hearing is docketed in an average of 89 days. Both averages include the required notice period for each case. After the hearing the Commissioner issues order instructions within 90 days.

Full Commission Appellate Activity

During FY20 there was an overall decrease in the Appellate activity. Single Commissioner decisions appealed decreased by 42%; the number of cases reviewed by the Appellate Panels decreased by 42%; and the number of Appellate Panel decisions appealed to a higher court decrease 33%.

Mediations

During FY20 the Commission received 804 reports of mediation via the Form 70. Of those 606 were resolved, 186 failed to be resolved and twelve remained unresolved with pending issues. Eighteen mediations occurred as a result of an Order by a Commissioner.

KERMIT and COVID-19

The number of pleadings processed during the month of December decreased more than usual due to the system being off-line for in preparation of the launch of KERMIT. This resulted in the number of pleadings filed in January to be higher than normal. Judicial Department staff served as subject matter experts to assist the vendors in the planning and development of KERMIT. Further, staff participated in testing and training which required additional work hours to complete the daily work activities. As a result of KERMIT being taken offline after a failed implementation Progress was brought back on-line. This resulted in 500 Letters of Representation being removed from KERMIT and processed in Progress.

Processing and service delivery by the Judicial Department did not decrease as a result of COVID-19. Most of the Judicial employees began working from home March 2020. An average of two employees worked on site to process and prepare pleadings for distribution to the employees working off site. Other changes to business processes on-site related to the receipt and handling of US Mail. Mail was held for twenty-four hours before processing and the Commission stopped accepting personally delivered documents.

The number of single Commissioner hearings held began dropping in March and further dropped in April and May due to in-person hearings being suspended. In FY 18-19 hearings averaged sixty-three month but that decreased to an average of fifty-seven a month in FY19-20.

Appellate hearings were conducted electronically with the Commissioners participating from separate locations via Zoom.

SC Department of Vocational Rehabilitation

The Commission continues to foster the good working relationship with S.C. Vocational Rehabilitation Department (SCVRD) for the benefit of the injured workers in South Carolina to coordinate claimants' access to their services. SCVRD has one employee assigned the Commission to review claims and attend hearings and Informal Conferences to ascertain if the claimants would benefit from SCVRD services. SCVRD staff in local offices continued to access electronic portal to case records to contact claimants about SCVRD services. Due to the coronavirus, SCVRD was unable to contact workers' compensation claimants from April 1, 2020 through June 30, 2020. However, for the nine-month period the data was collected, 1,886 claimants were contacted, a 254% increase over FY18-19.

South Carolina Workers' Compensation Statistical Summary	2018-2019	2019-2020	% chg
1. Number of Employers Purchasing Insurance	97,124	100,684	3.7%
2. Number of Employers Qualifying as Self-Insurers	2,285	2,019	-11.6%
3. Investigations Active Beginning of Fiscal Year	369	528	43.1%
4. Investigations Initiated	2,234	1,300	-41.8%
5. Investigations Set for Show Cause Hearings/ Consent Agreements Received	902	657	-27.2%
6. Total Investigations Closed	1,940	1,687	-13.0%
7. Investigations Active at Close of Fiscal Year	528	253	-52.1%
8. Number of Accident Cases Filed with the Commission	65,827	66,825	1.5%
A. New Cases	62,751	64,093	2.1%
i. WCC Cases Created	24,155	24,993	3.5%
ii. Minor Medical Reported (12M)	38,596	39,100	1.3%
B. Reopened cases	3,076	2,732	-11.2%
9. Number of Cases Closed during Fiscal Year	64,419	64,345	-0.1%
A. Individually Reported Accidents	25,823	25,245	-2.2%
B. Minor Medical Only Accidents Reported in Summary	38,596	39,100	1.3%
10. Total Compensation & Medical Cost Paid on Closed Cases	\$ 995,364,542	\$ 1,038,143,872	4.3%
A. Medical Costs	\$ 381,345,767	\$ 451,423,755	18.4%
i. WCC Closed Cases	\$ 346,710,512	\$ 417,067,771	20.3%
ii. Minor Medical Reported (12M)	\$ 34,635,255	\$ 34,355,985	-0.8%
B. Compensation	\$ 614,018,775	\$ 586,720,116	-4.4%
11. Temporary Total Compensation Agreements	13,957	13,650	-2.2%
12. Supplemental Compensation Agreements	2,842	2,501	-12.0%
13. Applications for Stop Payment expedited hearing	1,480	1,355	-8.4%
14. Cases Docketed for Hearings	10,031	9,667	-3.6%
15. Cases Assigned for Informal Conferences	4,033	3,615	-10.4%
16. Hearings Conducted by Single Commissioners	752	677	-10.0%
17. Informal Conferences Conducted	2,780	2,422	-12.9%
18. Decisions, Opinions & Orders, Single Commissioners	2,834	2,460	-13.2%
19. Cases Appealed to Full Commission for Review	298	173	-41.9%
20. Reviews Conducted by Full Commission or Panel	118	69	-41.5%
21. Decisions and Opinions by Full Commission or Panel	199	107	-46.2%
22. Commission Decisions Appealed to Higher Court	61	41	-32.8%
23. Common Law Settlements	11,312	10,765	-4.8%
24. Attorney Fee Approvals	8,314	8,382	0.8%
25. Self-Insurance Tax Collected	\$ 5,056,527	\$ 4,716,294	-6.7%

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2021 As of 11/30/2020
42% of year elapsed

Fund 10010000 - GENERAL FUND

Administration

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501015	DIRECTOR	138,686	57,786	42%		80,900
501058	CLASSIFIED POS	48,034				48,034
512001	OTHER OPERATING	315,587				
Total OTHER OPERATING:		315,587				315,587
Total Administration:		502,307	57,786	12%		444,521

Inform. services

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
5030067131	PLM- EUC				5,080	
Total OTHER OPERATING:					5,080	-5,080
Total Inform. services:					5,080	-5,080

Claims

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	78,767	33,569	43%		45,198
Total Claims:		78,767	33,569	43%		45,198

Commissioners

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501026	CHAIRMAN	168,057	70,024	42%		98,033
501033	COMMISSIONER	978,964	407,900	42%		571,064
501050	TAXABLE SUBS		30,324			-30,324
501058	CLASSIFIED POS	320,113	143,308	45%		176,805
Total Commissioners:		1,467,134	651,555	44%	0	815,579

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2021 As of 11/30/2020
42% of year elapsed

Fund 10010000 - GENERAL FUND

Information Services FY18

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
561000	Special Item	1,695,084			1,246,396	448,688
Total Information Services FY18:		1,695,084			1,246,396	448,688

Insurance & Medical

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	27,697	12,750	46%		14,947
Total Insurance & Medical:		27,697	12,750	46%		14,947

Judicial

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	29,852				29,852
Total Judicial:		29,852				29,852

Employer Contributions

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
513000	EMPLOYER CONTRIB	713,269	265,405	37%		447,864
Total Employer Contributions:		713,269	265,405	37%		447,864

Total GENERAL FUND:		4,514,110	1,021,064	23%	1,251,476	2,241,570
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South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2021 As of 11/30/2020
42% of year elapsed

Fund 38440000 - EARMARKED FUND

Administration

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	791,985	78,081	10%		713,904
501070	OTH PERS SVC	41,000				41,000
512001	OTHER OPERATING	2,625,713				
5020080000	FREIGHT EXPRESS DELV		15		296	
5020120000	CELLULAR PHONE SVCS		2,172			
5021010005	LEGAL SRV-REPORTER		421			
5021020000	ATTORNEY FEES		88			
5024990000	OTH CNT-NON-IT & REA		631			
5030010000	OFFICE SUPPLIES		1,546		26	
5030010004	SUBSCRIPTIONS		8,410		9,267	
5030030000	PRINTED ITEMS		1,173		29	
5030067101	PRGM LIC - APP SUPP		12,697		20,749	
5030067130	EQUIP&SUPP- EUC		18		1	
5030067170	EQUIP&SUPP- PRINT EU		3,350		2,200	
5030070000	POSTAGE		10,692		14,360	
5030090000	COMMUNICATION SUPP		22			
5032410000	MED/SCIENT/LAB SUPP		239			
5032820000	INSTRUCTIONAL MAT				1,408	
5033990000	OTHER SUPPLIES		169			
5040057000	IT-OPER LS-CONT RENT				1,023	
5040060000	OPER-RENT-NON ST OWN		205,281		254,669	
5040070000	OPER-RNT-ST OWN RL P		120			
5040490000	OPER LSE-RENT-OTHER				23,949	
5040490003	OPER LSE-RENT-PO BOX		1,416			
5041010000	DUES & MEMBER FEES		1,230			
5050070000	IN ST-REGISTR FEES		300			
5051540000	LEASED CAR-ST OWNED		12,781		2,869	
Total OTHER OPERATING:		2,625,713	262,771	10%	330,847	2,032,096
Total Administration:		3,458,698	340,852	10%	330,847	2,786,999

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2021 As of 11/30/2020
42% of year elapsed

Fund 38440000 - EARMARKED FUND

Inform. services

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS		144,850			-144,850
5020077100	SERVICES- APP SUP				972	
5020077130	SERVICES- EUC		3,548			
5020077170	SERVICES- PRINT EU		375			
5020077200	SERVICES- SERVERS		48,000			
5020077220	SERVICES- VOICENET		7,815			
5020077230	IT CONTRACTORS				46,316	
5020077240	DP SERVICES – STATE		73,258			
5020080000	FREIGHT EXPRESS DELV		8		296	
5020120000	CELLULAR PHONE SVCS				1,806	
5021330000	CONTR-GOVT/NONPRFIT		39,000			
5021469316	SECURITY ALARM SRVC		2,625		46	
5021540000	NON-IT OTHER PRO SRV				15,825	
5030010000	OFFICE SUPPLIES		684		685	
5030067101	PRGM LIC - APP SUPP		32		11,367	
5030067130	EQUIP&SUPP- EUC		8,463			
5030067131	PLM- EUC				769	
5030067141	PLM- ITSD				9,590	
5030067170	EQUIP&SUPP- PRINT EU		6,174		5,052	
5030067210	EQUIP&SUPP- STORAGE		118			
5040057000	IT-OPER LS-CONT RENT		451		6,368	
5041010000	DUES & MEMBER FEES		196			
5050570000	OUT ST-REGISTR FEES		975			
Total OTHER OPERATING:			191,722		99,093	-290,815
Total Inform. services:			336,572		99,093	-435,665

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2021 As of 11/30/2020
42% of year elapsed

Fund 38440000 - EARMARKED FUND

Claims

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	280,850	95,684	34%		185,166
512001	OTHER OPERATING	19,700				
5020080000	FREIGHT EXPRESS DELV		8		487	
5020120000	CELLULAR PHONE SVCS				77	
5030010000	OFFICE SUPPLIES		440		848	
Total OTHER OPERATING:		19,700	447	2%	1,411	17,841
Total Claims:		300,550	96,131	32%	1,411	203,007

Commissioners

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501050	TAXABLE SUBS	70,000				70,000
512001	OTHER OPERATING	230,700				
5020080000	FREIGHT EXPRESS DELV		8		296	
5020120000	CELLULAR PHONE SVCS		8,186		160	
5021010003	LEGAL SRV-TRANSCRIPT		866			
5021010005	LEGAL SRV-REPORTER		36,212			
5021410000	EDUC & TRNG-STATE		75			
5030010000	OFFICE SUPPLIES		702		457	
5030067170	EQUIP&SUPP- PRINT EU		2,409			
5031479203	JANITORIAL SUPPLIES		181			
5033990000	OTHER SUPPLIES		311			
5050041000	HR-IN ST-AUTO MILES		7,958		273	
5050080000	IN ST-SUBSIST ALLOW		2,262			
Total OTHER OPERATING:		230,700	59,169	26%	1,185	170,346
Total Commissioners:		300,700	59,169	20%	1,185	240,346

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2021 As of 11/30/2020
42% of year elapsed

Fund 38440000 - EARMARKED FUND

Insurance & Medical

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	459,463	138,351	30%		321,112
501070	OTH PERS SVC	22,881	19,110	84%		3,771
512001	OTHER OPERATING	54,500				
5020080000	FREIGHT EXPRESS DELV		25		487	
5021540000	NON-IT OTHER PRO SRV		7,970		12,106	
5024990000	OTH CNT-NON-IT & REA		250			
5030010000	OFFICE SUPPLIES		143		1,576	
5040060000	OPER-RENT-NON ST OWN				452	
5050070000	IN ST-REGISTR FEES		2,250			
Total OTHER OPERATING:		54,500	10,638	20%	14,621	29,242
Total Insurance & Medical:		536,844	168,098	31%	14,621	354,125

Judicial

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	302,294	191,091	63%		111,203
501070	OTH PERS SVC		18,297			-18,297
512001	OTHER OPERATING	12,800				
5020080000	FREIGHT EXPRESS DELV		8		487	
5020120000	CELLULAR PHONE SVCS				116	
5021010003	LEGAL SRV-TRANSCRIPT		171			
5021010005	LEGAL SRV-REPORTER		598			
5030010000	OFFICE SUPPLIES		60		1,861	
Total OTHER OPERATING:		12,800	836	7%	2,464	9,500
Total Judicial:		315,094	210,224	67%	2,464	102,406

Employer Contributions

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
513000	EMPLOYER CONTRIB	695,959	298,307	43%	0	397,652
Total Employer Contributions:		695,959	298,307	43%	0	397,652

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2021 As of 11/30/2020
42% of year elapsed

Fund 38440000 - EARMARKED FUND

Total EARMARKED FUND:	5,607,845	1,509,354	27%	449,621	3,648,871
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South Carolina Workers' Compensation Commission

Commitments

FY 2021 As of 11/30/2020

Fund 10010000 - GENERAL FUND

Inform. services

Commitment Item	Commitment Item Description	Vendor	Commitment
5030067131	PLM- EUC	SHI INTERNATIONAL CORP	5,080
Total Inform. services:			5,080

Information Services FY18

Commitment Item	Commitment Item Description	Vendor	Commitment
5020077230	IT CONTRACTORS	TAPFIN PROCESS SOLUTIONS	1,246,396
Total Information Services FY18:			1,246,396

Total GENERAL FUND:			1,251,476
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Fund 38440000 - EARMARKED FUND

Administration

Commitment Item	Commitment Item Description	Vendor	Commitment
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	26
5030010004	SUBSCRIPTIONS	WEST PUBLISHING CORPORATION	9,267
5030030000	PRINTED ITEMS	PINE PRESS PRINTING	29
5030067101	PRGM LIC - APP SUPP	WEST PUBLISHING CORPORATION	20,749
5030067130	EQUIP&SUPP- EUC	FORMS & SUPPLY INC	1
5030067170	EQUIP&SUPP- PRINT EU	FORMS & SUPPLY INC	1,641
5030067170	EQUIP&SUPP- PRINT EU	MAJOR BUSINESS MACHINES	559
5030070000	POSTAGE	NEOFUNDS BY NEOPOST	1,400
5030070000	POSTAGE	US POSTAL SERVICE	12,960
5032820000	INSTRUCTIONAL MAT	PINE PRESS PRINTING	1,408
5040057000	IT-OPER LS-CONT RENT	XEROX CORPORATION	1,023
5040060000	OPER-RENT-NON ST OWN	GALIUM 1333 MAIN LLC	254,669
5040490000	OPER LSE-RENT-OTHER	REPUBLIC PARKING SYSTEM INC	23,949
5051540000	LEASED CAR-ST OWNED	ADMN GS STATE FLEET MGT & IMS	2,869
Total Administration:			330,551

Any items with vendor "Not assigned" are pending financial adjustments. Any commitment on the Budget vs. Actual Report that is missing from this list is a travel commitment.

South Carolina Workers' Compensation Commission
Commitments
FY 2021 As of 11/30/2020

Fund 38440000 - EARMARKED FUND

Inform. services

Commitment Item	Commitment Item Description	Vendor	Commitment
5020077100	SERVICES- APP SUP	BIS DIGITAL, INC.	972
5020077230	IT CONTRACTORS	TAPFIN PROCESS SOLUTIONS	46,316
5020080000	FREIGHT EXPRESS DELV	FEDEX	296
5020120000	CELLULAR PHONE SVCS	VERIZON WIRELESS	1,806
5021469316	SECURITY ALARM SRVC	SONITROL SECURITY SYSTEMS	46
5021540000	NON-IT OTHER PRO SRV	HYLAND SOFTWARE INC	15,825
5030010000	OFFICE SUPPLIES	FORMS & SUPPLY INC	685
5030067131	PLM- EUC	SHI INTERNATIONAL CORP	769
5030067141	PLM- ITSD	FRESHWORKS INC	9,590
5040057000	IT-OPER LS-CONT RENT	XEROX	4,675
5040057000	IT-OPER LS-CONT RENT	XEROX CORPORATION	1,693
Total Inform. services:			82,674

Claims

Commitment Item	Commitment Item Description	Vendor	Commitment
5020080000	FREIGHT EXPRESS DELV	FEDEX	487
5020120000	CELLULAR PHONE SVCS	VERIZON WIRELESS	77
5030010000	OFFICE SUPPLIES	FORMS & SUPPLY INC	812
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	36
Total Claims:			1,411

Commissioners

Commitment Item	Commitment Item Description	Vendor	Commitment
5020080000	FREIGHT EXPRESS DELV	FEDEX	296
5020120000	CELLULAR PHONE SVCS	VERIZON WIRELESS	160
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	338
Total Commissioners:			794

Insurance & Medical

Any items with vendor "Not assigned" are pending financial adjustments. Any commitment on the Budget vs. Actual Report that is missing from this list is a travel commitment.

South Carolina Workers' Compensation Commission

Commitments

FY 2021 As of 11/30/2020

Fund 38440000 - EARMARKED FUND

Commitment Item	Commitment Item Description	Vendor	Commitment
5021540000	NON-IT OTHER PRO SRV	A WOMANS TOUCH LLC	2,230
5021540000	NON-IT OTHER PRO SRV	LUMLEY INVESTIGATIONS LLC	756
5021540000	NON-IT OTHER PRO SRV	TPT INVESTIGATIONS LLC	320
5021540000	NON-IT OTHER PRO SRV	UPSTATE LEGAL SUPPORT SERVICES L	2,192
5021540000	NON-IT OTHER PRO SRV	WHITESELL INVESTIGATIVE SERVICES	6,607
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	790
5040060000	OPER-RENT-NON ST OWN	GALIUM 1333 MAIN LLC	452
Total Insurance & Medical:			13,348

Judicial

Commitment Item	Commitment Item Description	Vendor	Commitment
5020080000	FREIGHT EXPRESS DELV	FEDEX	487
5020120000	CELLULAR PHONE SVCS	VERIZON WIRELESS	116
5030010000	OFFICE SUPPLIES	FORMS & SUPPLY INC	1,066
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	795
Total Judicial:			2,464

Total EARMARKED FUND:			449,348
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Any items with vendor "Not assigned" are pending financial adjustments. Any commitment on the Budget vs. Actual Report that is missing from this list is a travel commitment.

South Carolina Workers' Compensation Commission
Earmarked Fund Revenues
FY 2021 As of 11/30/2020
42% of year elapsed

Account	Acct No.	Budget	YTD Actual Revenue	% of Budget
WORKERS' COMP HEARING FEE	4110090000	1,091,322	401,395	37%
W COMP SELF INS APPL FEE	4160040000	26,577		0%
W COMP FILING VIOL PENALTY	4223030000	1,985,476	458,718	23%
PARKING FEE	4350040000	5,900	2,180	37%
W COMP AWARD REVIEW FEE	4350140000	32,251	8,720	27%
TRNG CONF REG FEE	4380020000	6,000	450	8%
PHOTOCOPYING FEE	4380050000	62,199	17,919	29%
SALE OF SERVICES	4480020000		300	
SALE OF LISTINGS & LABELS	4480060000	4,187	702	17%
REFUND PRIOR YR EXPENDITURE	4520010000		738	
RETURN CHECKS	4530010000			
MISC REVENUE	4530030000		200	
Total Revenues		3,213,912	891,321	28%

Self Insurance Tax		2,500,000	2,634,919	105%
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Total		5,713,912	3,526,240	62%
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South Carolina Workers' Compensation Commission
Earmarked Fund Revenues
FY 2020 As of 6/30/2020
100% of year elapsed

Account	Acct No.	Budget	YTD Actual Revenue	% of Budget
WORKERS' COMP HEARING FEE	4110090000	1,091,322	1,128,788	103%
W COMP SELF INS APPL FEE	4160040000	26,577	10,425	39%
W COMP FILING VIOL PENALTY	4223030000	1,985,476	1,642,415	83%
PARKING FEE	4350040000	5,900	5,335	90%
W COMP AWARD REVIEW FEE	4350140000	32,251	17,525	54%
TRNG CONF REG FEE	4380020000	6,000	7,380	123%
PHOTOCOPYING FEE	4380050000	62,199	60,863	98%
SALE OF SERVICES	4480020000		27,075	
SALE OF LISTINGS & LABELS	4480060000	4,187	108,360	2,588%
REFUND PRIOR YR EXPENDITUR	4520010000		1,410	
RETURN CHECKS	4530010000		(113)	
ADJUSTMENT TO AGENCY DEPO	4530020000			
MISC REVENUE	4530030000		1,945	
Total Revenues		3,213,912	3,011,409	93%

Self Insurance Tax		2,500,000	4,626,508	185%
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Total		5,713,912	7,627,492	133%
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FY20-21 Carry Forward Balances			
General Fund 10% Authorized Carryforward	\$	240,586	
IT Project	\$	1,695,084	

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2020 As of 6/30/2020
100% of year elapsed

Fund 10010000 - GENERAL FUND

Administration

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501015	DIRECTOR	138,686	138,686	100%		0
501058	CLASSIFIED POS	44,373				44,373
512001	OTHER OPERATING	285,515				
Total OTHER OPERATING:		285,515				285,515
Total Administration:		468,574	138,686	30%	0	329,888

Executive director

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
5030010000	OFFICE SUPPLIES		48			
Total OTHER OPERATING:			48		0	-48
Total Executive director:			48		0	-48

Inform. services

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
5020077000	SERVICES- APP DEV		35,000			
5030067131	PLM- EUC		20,379		5,080	
Total OTHER OPERATING:			55,379		5,080	-60,458
Total Inform. services:			55,379		5,080	-60,458

Claims

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	82,257	80,565	98%		1,692
Total Claims:		82,257	80,565	98%		1,692

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2020 As of 6/30/2020
100% of year elapsed

Fund 10010000 - GENERAL FUND

Commissioners

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501026	CHAIRMAN	168,057	168,057	100%		0
501033	COMMISSIONER	978,960	978,960	100%		0
501050	TAXABLE SUBS	53,822	53,822	100%	0	0
501058	CLASSIFIED POS	343,938	343,938	100%		0
501070	OTH PERS SVC	4,200	4,200	100%		0
Total Commissioners:		1,548,977	1,548,977	100%	0	0

Information Services FY18

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
561000	Special Item	1,800,000	104,916	6%	1,246,396	448,688
Total Information Services FY18:		1,800,000	104,916	6%	1,246,396	448,688

Insurance & Medical

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	30,600	30,600	100%		0
501070	OTH PERS SVC	600	600	100%		0
Total Insurance & Medical:		31,200	31,200	100%		0

Judicial

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	29,267				29,267
Total Judicial:		29,267				29,267

Employer Contributions

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
513000	EMPLOYER CONTRIB	628,679	628,679	100%		0
Total Employer Contributions:		628,679	628,679	100%		0

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2020 As of 6/30/2020
100% of year elapsed

Fund 10010000 - GENERAL FUND

Total GENERAL FUND:	4,588,954	2,588,449	56%	1,251,476	749,028
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South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2020 As of 6/30/2020
100% of year elapsed

Fund 38440000 - EARMARKED FUND

Administration

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	618,810	186,143	30%		432,667
501070	OTH PERS SVC	11,324	1,800	16%		9,524
512001	OTHER OPERATING	2,625,713				
5020030000	PRINT / BIND / ADV		212			
5020080000	FREIGHT EXPRESS DELV		98		304	
5020120000	CELLULAR PHONE SVCS		9,268			
5021010000	LEGAL SERVICES		2,259			
5021010005	LEGAL SRV-REPORTER		155			
5021020000	ATTORNEY FEES		5,117			
5021490000	AUDIT ACCT FINANCE		139			
5021530000	CATERED MEALS		21,503			
5024990000	OTH CNT-NON-IT & REA		1,416			
5030010000	OFFICE SUPPLIES		9,317		26	
5030010002	OFF SUP - MIN OFF EQ		322			
5030010004	SUBSCRIPTIONS		7,483		2,968	
5030030000	PRINTED ITEMS		4,039		29	
5030067101	PRGM LIC - APP SUPP		36,023		-	
5030067130	EQUIP&SUPP- EUC		45			
5030067170	EQUIP&SUPP- PRINT EU		5,139		2,386	
5030070000	POSTAGE		26,144		14,360	
5030090000	COMMUNICATION SUPP		1,089			
5031010001	FURNISHINGS		1,322			
5031639500	OTH SECURITY EXP SUPL		34			
5032820000	INSTRUCTIONAL MAT		367		1,408	
5033090000	EMPLOYEE RECOG AWARD		1,370			
5033990000	OTHER SUPPLIES		149			
5040010000	OPER LSE-OFC EQ RENT		1,897			
5040057000	IT-OPER LS-CONT RENT				1,023	
5040060000	OPER-RENT-NON ST OWN		382,755		36,585	
5040070000	OPER-RNT-ST OWN RL P		120			
5040490000	OPER LSE-RENT-OTHER		15,088		7,020	
5040490002	OPER-RENT-OTH-RM&VID		5,920			

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
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100% of year elapsed

Fund 38440000 - EARMARKED FUND

5040490003	OPER LSE-RENT-PO BOX		1,402			
5040510000	INSURANCE-STATE		6,037			
5041010000	DUES & MEMBER FEES		5,448			
5041020000	FEES AND FINES		39			
5050010000	IN ST-MEALS-NON-REP		507			
5050020000	IN ST-LODGING		2,782			
5050040000	IN ST-AUTO MILEAGE		48			
5050041000	HR-IN ST-AUTO MILES		2,182		-	
5050060000	IN ST-MISC TR EXP		35			
5050070000	IN ST-REGISTR FEES		235			
5050510000	OUT ST-MEALS-NON-REP		180			
5050570000	OUT ST-REGISTR FEES		1,320			
5051540000	LEASED CAR-ST OWNED		39,586			
Total OTHER OPERATING:		2,625,713	598,590	23%	66,111	1,961,012
Total Administration:		3,255,846	786,533	24%	66,111	2,403,203

General counsel

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
5030070000	POSTAGE		12			
5041020000	FEES AND FINES		25			
Total OTHER OPERATING:			37		0	-37
Total General counsel:			37		0	-37

Inform. services

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS		344,730			-344,730
501070	OTH PERS SVC		1,800			-1,800
5020077100	SERVICES- APP SUP		725		972	
5020077200	SERVICES- SERVERS		70,000		51,840	
5020077220	SERVICES- VOICENET		19,678		4,320	
5020077230	IT CONTRACTORS		824,038		46,316	
5020077240	DP SERVICES – STATE		191,990			
5020080000	FREIGHT EXPRESS DELV		69		304	

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
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100% of year elapsed

Fund 38440000 - EARMARKED FUND

5020120000	CELLULAR PHONE SVCS		3,671		1,806	
5021330000	CONTR-GOVT/NONPRFIT		39,000			
5021469316	SECURITY ALARM SRVC		5,177		-	
5021540000	NON-IT OTHER PRO SRV		23,511		15,825	
5030010000	OFFICE SUPPLIES		3,593		1,229	
5030067101	PRGM LIC - APP SUPP		44,955		11,378	
5030067130	EQUIP&SUPP- EUC		941			
5030067131	PLM- EUC				769	
5030067141	PLM- ITSD		483			
5030067170	EQUIP&SUPP- PRINT EU		15,609		192	
5031469316	SCRTY ALRM SYS SUPPL		909			
5031639500	OTH SECURTY EXP SUPL		123			
5040057000	IT-OPER LS-CONT RENT		3,583		3,039	
5041010000	DUES & MEMBER FEES		145			
5050010000	IN ST-MEALS-NON-REP		556			
5050020000	IN ST-LODGING		3,109		-	
5050031000	HR-IN ST-AIR TRANS		604			
5050041000	HR-IN ST-AUTO MILES		1,220			
5050050000	IN ST-OTHER TRANS		236			
5050060000	IN ST-MISC TR EXP		60			
5050070000	IN ST-REGISTR FEES		59			
5050570000	OUT ST-REGISTR FEES		915			
Total OTHER OPERATING:			1,254,960		137,992	-1,392,952
Total Inform. services:			1,601,491		137,992	-1,739,482

Ombudsman

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
5030070000	POSTAGE		14			
Total OTHER OPERATING:			14		0	-14
Total Ombudsman:			14		0	-14

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2020 As of 6/30/2020
100% of year elapsed

Fund 38440000 - EARMARKED FUND

Claims

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	280,850	232,617	83%		48,233
501070	OTH PERS SVC	3,600	3,600	100%		0
512001	OTHER OPERATING	19,700				
5020080000	FREIGHT EXPRESS DELV		69		495	
5020120000	CELLULAR PHONE SVCS		357		77	
5030010000	OFFICE SUPPLIES		704		1,287	
5040510000	INSURANCE-STATE		3,018			
5050010000	IN ST-MEALS-NON-REP		102			
5050020000	IN ST-LODGING		931			
5050041000	HR-IN ST-AUTO MILES		182			
Total OTHER OPERATING:		19,700	5,363	27%	1,859	12,478
Total Claims:		304,150	241,579	79%	1,859	60,711

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2020 As of 6/30/2020
100% of year elapsed

Fund 38440000 - EARMARKED FUND

Commissioners

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501050	TAXABLE SUBS	70,000	21,101	30%	0	48,899
512001	OTHER OPERATING	230,700				
5020080000	FREIGHT EXPRESS DELV		177		304	
5020120000	CELLULAR PHONE SVCS		6,850		160	
5021010000	LEGAL SERVICES		60,088			
5021010003	LEGAL SRV-TRANSCRIPT		1,947			
5021010005	LEGAL SRV-REPORTER		23,415			
5021410000	EDUC & TRNG-STATE		75			
5021540000	NON-IT OTHER PRO SRV		160			
5030010000	OFFICE SUPPLIES		2,473		803	
5032410000	MED/SCIENT/LAB SUPP		105			
5040510000	INSURANCE-STATE		17,774			
5050010000	IN ST-MEALS-NON-REP		654			
5050020000	IN ST-LODGING		4,715			
5050031000	HR-IN ST-AIR TRANS		121			
5050040000	IN ST-AUTO MILEAGE		491			
5050041000	HR-IN ST-AUTO MILES		22,957			
5050050000	IN ST-OTHER TRANS		80			
5050060000	IN ST-MISC TR EXP		47			
5050080000	IN ST-SUBSIST ALLOW		11,013			
5050510000	OUT ST-MEALS-NON-REP		245			
5050541000	HR-OUT ST-AUTO MILES		204			
5050560000	OUT ST-MISC TR EXPEN		175			
5050570000	OUT ST-REGISTR FEES		585			
Total OTHER OPERATING:		230,700	154,350	67%	1,267	75,083
Total Commissioners:		300,700	175,451	58%	1,267	123,982

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2020 As of 6/30/2020
100% of year elapsed

Fund 38440000 - EARMARKED FUND

Insurance & Medical

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	459,463	381,810	83%		77,653
501070	OTH PERS SVC	22,526	8,464	38%		14,063
512001	OTHER OPERATING	54,500				
5020080000	FREIGHT EXPRESS DELV		69		495	
5020120000	CELLULAR PHONE SVCS		224			
5021010000	LEGAL SERVICES		130			
5021540000	NON-IT OTHER PRO SRV		26,208		2,515	
5024990000	OTH CNT-NON-IT & REA		1,570			
5030010000	OFFICE SUPPLIES		378		1,636	
5030010004	SUBSCRIPTIONS		445			
5030030000	PRINTED ITEMS		254			
5040060000	OPER-RENT-NON ST OWN		1,257		452	
5040510000	INSURANCE-STATE		3,689			
5050010000	IN ST-MEALS-NON-REP		548			
5050020000	IN ST-LODGING		2,972			
5050031000	HR-IN ST-AIR TRANS		87			
5050041000	HR-IN ST-AUTO MILES		1,865		-	
5050070000	IN ST-REGISTR FEES		2,150			
5050510000	OUT ST-MEALS-NON-REP		190			
5050520000	OUT ST-LODGING		1,063			
5050541000	HR-OUT ST-AUTO MILES		184			
5050570000	OUT ST-REGISTR FEES		440			
Total OTHER OPERATING:		54,500	43,723	80%	5,098	5,679
Total Insurance & Medical:		536,489	433,996	81%	5,098	97,395

South Carolina Workers' Compensation Commission
Budget vs. Actual Report
FY 2020 As of 6/30/2020
100% of year elapsed

Fund 38440000 - EARMARKED FUND

Judicial

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
501058	CLASSIFIED POS	451,764	451,764	100%		0
501070	OTH PERS SVC	41,961	41,961	100%		0
512001	OTHER OPERATING	13,559				
5020080000	FREIGHT EXPRESS DELV		69		495	
5020120000	CELLULAR PHONE SVCS		314		116	
5021010000	LEGAL SERVICES		1,750			
5021010003	LEGAL SRV-TRANSCRIPT		284			
5021010005	LEGAL SRV-REPORTER		1,010			
5030010000	OFFICE SUPPLIES		143		1,921	
5040510000	INSURANCE-STATE		3,018			
5050010000	IN ST-MEALS-NON-REP		740			
5050020000	IN ST-LODGING		1,831			
5050041000	HR-IN ST-AUTO MILES		595			
5050070000	IN ST-REGISTR FEES		600			
5051520000	REPORTABLE MEALS		674			
Total OTHER OPERATING:		13,559	11,026	81%	2,532	0
Total Judicial:		507,283	504,751	100%	2,532	0

Employer Contributions

Commitment Item	Commitment Item Description	Current Budget	YTD Expenditures	% Used	Commitments	Remaining Balance
513000	EMPLOYER CONTRIB	703,376	683,871	97%	0	19,505
Total Employer Contributions:		703,376	683,871	97%	0	19,505

Total EARMARKED FUND:		5,607,845	4,427,725	79%	214,859	965,262
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**South Carolina Workers' Compensation Commission
Commitments
FY 2020 As of 6/30/2020**

Fund 10010000 - GENERAL FUND

Inform. services

Commitment Item	Commitment Item Description	Vendor	Commitment
5030067131	PLM- EUC	SHI INTERNATIONAL CORP	5,080
Total Inform. services:			5,080

Information Services FY18

Commitment Item	Commitment Item Description	Vendor	Commitment
5020077230	IT CONTRACTORS	TAPFIN PROCESS SOLUTIONS	1,246,396
Total Information Services FY18:			1,246,396

Total GENERAL FUND:			1,251,476
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Fund 38440000 - EARMARKED FUND

Administration

Commitment Item	Commitment Item Description	Vendor	Commitment
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	26
5030010004	SUBSCRIPTIONS	WEST PUBLISHING CORPORATION	2,968
5030030000	PRINTED ITEMS	PINE PRESS PRINTING	29
5030067170	EQUIP&SUPP- PRINT EU	FORMS & SUPPLY INC	1,641
5030067170	EQUIP&SUPP- PRINT EU	MAJOR BUSINESS MACHINES	745
5030070000	POSTAGE	NEOFUNDS BY NEOPOST	1,400
5030070000	POSTAGE	US POSTAL SERVICE	12,960
5032820000	INSTRUCTIONAL MAT	PINE PRESS PRINTING	1,408
5040057000	IT-OPER LS-CONT RENT	XEROX CORPORATION	1,023
5040060000	OPER-RENT-NON ST OWN	GALIUM 1333 MAIN LLC	36,585
5040490000	OPER LSE-RENT-OTHER	REPUBLIC PARKING SYSTEM INC	7,020
Total Administration:			65,806

Inform. services

Commitment Item	Commitment Item Description	Vendor	Commitment
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Any items with vendor "Not assigned" are pending financial adjustments. Any commitment on the Budget vs. Actual Report that is missing from this list is a travel commitment.

South Carolina Workers' Compensation Commission
Commitments
FY 2020 As of 6/30/2020

Fund 38440000 - EARMARKED FUND

5020077100	SERVICES- APP SUP	BIS DIGITAL, INC.	972
5020077200	SERVICES- SERVERS	SHI INTERNATIONAL CORP	51,840
5020077220	SERVICES- VOICENET	NWN CORPORATION	4,320
5020077230	IT CONTRACTORS	TAPFIN PROCESS SOLUTIONS	46,316
5020080000	FREIGHT EXPRESS DELV	FEDEX	304
5020120000	CELLULAR PHONE SVCS	VERIZON WIRELESS	1,806
5021540000	NON-IT OTHER PRO SRV	HYLAND SOFTWARE INC	15,825
5030010000	OFFICE SUPPLIES	FORMS & SUPPLY INC	1,229
5030067131	PLM- EUC	SHI INTERNATIONAL CORP	769
5030067170	EQUIP&SUPP- PRINT EU	US INK AND TONER INC	192
5040057000	IT-OPER LS-CONT RENT	XEROX	1,346
5040057000	IT-OPER LS-CONT RENT	XEROX CORPORATION	1,693
Total Inform. services:			126,613

Claims

Commitment Item	Commitment Item Description	Vendor	Commitment
5020080000	FREIGHT EXPRESS DELV	FEDEX	495
5020120000	CELLULAR PHONE SVCS	VERIZON WIRELESS	77
5030010000	OFFICE SUPPLIES	FORMS & SUPPLY INC	1,251
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	36
Total Claims:			1,859

Commissioners

Commitment Item	Commitment Item Description	Vendor	Commitment
5020120000	CELLULAR PHONE SVCS	VERIZON WIRELESS	160
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	338
Total Commissioners:			497

Insurance & Medical

Commitment Item	Commitment Item Description	Vendor	Commitment
5020080000	FREIGHT EXPRESS DELV	FEDEX	495

Any items with vendor "Not assigned" are pending financial adjustments. Any commitment on the Budget vs. Actual Report that is missing from this list is a travel commitment.

South Carolina Workers' Compensation Commission
Commitments
FY 2020 As of 6/30/2020

Fund 38440000 - EARMARKED FUND

5021540000	NON-IT OTHER PRO SRV	A WOMANS TOUCH LLC	610
5021540000	NON-IT OTHER PRO SRV	LUMLEY INVESTIGATIONS LLC	378
5021540000	NON-IT OTHER PRO SRV	TPT INVESTIGATIONS LLC	320
5021540000	NON-IT OTHER PRO SRV	WHITESSELL INVESTIGATIVE SERVICES	1,207
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	790
5040060000	OPER-RENT-NON ST OWN	GALIUM 1333 MAIN LLC	452
Total Insurance & Medical:			4,253

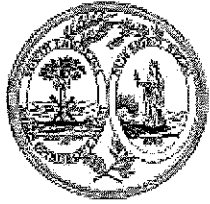
Judicial

Commitment Item	Commitment Item Description	Vendor	Commitment
5020080000	FREIGHT EXPRESS DELV	FEDEX	495
5020120000	CELLULAR PHONE SVCS	VERIZON WIRELESS	116
5030010000	OFFICE SUPPLIES	FORMS & SUPPLY INC	1,126
5030010000	OFFICE SUPPLIES	STAPLES BUSINESS ADVANTAGE	795
Total Judicial:			2,532

Total EARMARKED FUND:	214,859
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Any items with vendor "Not assigned" are pending financial adjustments. Any commitment on the Budget vs. Actual Report that is missing from this list is a travel commitment.

Agency Name:	Workers' Compensation Commission		
Agency Code:	R080	Section:	74



**Fiscal Year 2020-21
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Gary M Cannon	(803) 737-5726	gcannon@wcc.sc.gov
SECONDARY CONTACT:	Sandee Sprang	(803) 737-5685	ssprang@wcc.sc.gov

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	<i>Gary M Cannon</i> 9/29/20	<i>Thomas S. Beck</i> 9/30/2020
TYPE/PRINT NAME:	GARY M CANNON	THOMAS S. BECK

This form must be signed by the agency head – not a delegate.

Agency Name:	Workers' Compensation Commission
Agency Code:	R080
Section:	74

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
TOTALS			0	0	0	0	0	0.00	0.00	0.00	0.00	0.00

Agency Name:	Workers' Compensation Commission		
Agency Code:	R080	Section:	74

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Transfer of FTE
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AMOUNT	\$77,353
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What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	1 FTE
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The FTE funded in the General Fund is associated with the Claims Department. The agency proposes to eliminate reduce funding in the General Fund by transferring the position to the Agency's Earmarked Fund. The annual salary for the FTE is \$80,565. The cost for associated benefits is approximately \$16,000. The total amount of savings to the General Fund will be \$96,000.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>No service delivery will be impacted by this contingency plan. The FTE will continue to provide the services currently provided. The only change will be the funding source for the position.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

The amount of cost reduction to the General Fund will be \$96,000. This will be achieved by transferring one FTE from the General Fund to the agency's Earmarked Fund.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

Agency Name:	Workers' Compensation Commission		
Agency Code:	R080	Section:	74

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Upgrade the agency's IT Legacy System
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>The agency is in the process of upgrading the IT Legacy System, which is the backbone of the agency's business processes for serving citizens and stakeholders of the system. Upon implementation of the upgrade the cost savings to all stakeholders is calculated to be \$75,000 per year by eliminating charges for copies of records and documents requested by stakeholders. Stakeholders will have electronic access to the documents and records at no charge. Stakeholders will also be allowed to submit required reports electronically rather than manually thereby reducing the cost of fines and penalties associated with not filing the reports by the required due date. As a result of this change the savings to stakeholders is estimated to be \$500,000 annually.</p>
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

METHOD OF CALCULATION	<p>The reduction in charges for copies of documents and records is calculated using the current fee schedule for such charges, which is \$20 for the first 20 pages and \$.50 per page thereafter.</p> <p>The reduction in fines to stakeholders is calculated using the amount of the fine associated with a late filing of the Form 18. The insurance carrier is required to submit the Form 18 every six months during an active case. Late filing of the Form 18 will result in a \$200.00 fine to the stakeholder.</p>
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	<p>The agency is proposing to make changes to the business processes and requirements imposed on the stakeholders, which will result in the cost savings.</p>
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	<p>This will require no amendments to the statutory or regulatory authority granted to the agency for the imposition or collection of these copy charges or fines and penalties.</p>
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	<p>The proposed change will reduce the operating cost to the stakeholders and provide them a more efficient and effective way of interacting with the agency. This will allow the agency to operate more efficiently and effectively by eliminating the manual process of making paper copies of documents and records. The filing of Form 18 electronically will make the agency's processes more effective by requiring staff monitor exception reports and not manually review the required reports for timeliness. The reduction in the number of fines and penalties imposed for late filings will result in the reduction of revenues used to cover the operational costs of the agency.</p>
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SUMMARY

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?

Fiscal Year 1921-22 Operating Request Detail

Agency Code: R080

Agency Name: Workers' Compensation Commission

Section: 74

Summary All Funds							FY2020-21 Budget	FY2021-22 Budget Request
General Appropriations							\$ 2,578,439	\$ 2,578,439
Earmarked Fund							\$ 5,607,845	\$ 5,607,845
Total							\$ 8,186,284	\$ 8,186,284

Agency Funded Program	AGENCY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	MAMI Description	Fund	FY20-21 Budget	FY202-22 Budget Request
General Appropriations								
R080B00010_0000	Admin CC-Admin App	0100.000000.000	ADMINISTRATION	501015	DIRECTOR	10010000	\$ 135,967	\$ 135,967
R080A00010_0004	Comis CC- Comis App	0500.010000.000	COMMISSIONERS	501026	CHAIRMAN	10010000	\$ 164,762	\$ 164,762
R080A00010_0004	Comis CC- Comis App	0500.010000.000	COMMISSIONERS	501033	COMMISSIONER	10010000	\$ 959,769	\$ 959,769
R080A00010_0004	Comis CC- Comis App	0500.010000.000	COMMISSIONERS	501050	TAXABLE SUBSISTENCE	10010000		
R080A00010_0004	Comis CC- Comis App	0500.010000.000	COMMISSIONERS	501058	CLASSIFIED POSITIONS	10010000	\$ 347,717	\$ 347,717
R080B00010_0000	Admin CC-Admin App	0100.000000.000	ADMINISTRATION	501058	CLASSIFIED POSITIONS	10010000	\$ 47,092	\$ 47,092
R080C00010_0007	Claim Ser CC-Claim	1503.000000.000	CLAIMS	501058	CLASSIFIED POSITIONS	10010000	\$ 85,159	\$ 85,159
R080D00010_0006	Med Ser CC- Ins&Med	1002.000000.000	INS & MED SERVICES	501058	CLASSIFIED POSITIONS	10010000	\$ 29,646	\$ 29,646
R080E00010_0005	JUDDOCK CC - MANG	0500.050000.000	MANAGEMENT	501058	CLASSIFIED POSITIONS	10010000	\$ 29,267	\$ 29,267
R080B00010_0000	Admin CC-Admin App	0100.000000.000	ADMINISTRATION	512001	OTHER OPERATING	10010000	\$ 75,000	\$ 75,000
R080A00010_0004	Comis CC- Comis App	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	10010000	\$ 578,152	\$ 578,152
R080B00010_0000	Admin CC-Admin App	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	10010000	\$ 72,624	\$ 72,624
R080C00010_0007	Claim Ser CC-Claim	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	10010000	\$ 30,982	\$ 30,982
R080D00010_0006	Med Ser CC- Ins&Med	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	10010000	\$ 11,078	\$ 11,078
R080E00010_0005	JUDDOCK CC - MANG	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	10010000	\$ 11,224	\$ 11,224
Fund Total							\$ 2,578,439	\$ 2,578,439

Fiscal Year 1920-21 Operating Request Detail

Agency Code: R080

Agency Name: Workers' Compensation Commission

Section: 74

Agency Funded Program	AGENCY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	MAMI Description	Fund	FY2019-20 Budget	FY2020-21 Budget Request
Earmarked Fund								
R080A00010_0004	Comis CC- Comis App	0500.010000.000	COMMISSIONERS	501050	TAXABLE SUBSISTENCE	38440000	\$ 70,000	\$ 70,000
R080B00010_0000	Admin CC-Admin App	0100.000000.000	ADMINISTRATION	501058	CLASSIFIED POSITIONS	38440000	\$ 791,985	\$ 791,985
R080C00010_0007	Claim Ser CC-Claim	1503.000000.000	CLAIMS	501058	CLASSIFIED POSITIONS	38440000	\$ 280,850	\$ 280,850
R080D00010_0006	Med Ser CC- Ins&Med	1002.000000.000	INS & MED SERVICES	501058	CLASSIFIED POSITIONS	38440000	\$ 459,463	\$ 459,463
R080E00010_0005	JUDDOCK CC - MANG	0500.050000.000	MANAGEMENT	501058	CLASSIFIED POSITIONS	38440000	\$ 302,294	\$ 302,294
R080B00010_0000	Admin CC-Admin App	0100.000000.000	ADMINISTRATION	501070	OTH PERSONAL SERVICES	38440000	\$ 41,000	\$ 41,000
R080D00010_0006	Med Ser CC- Ins&Med	1002.000000.000	INS & MED SERVICES	501070	OTH PERSONAL SERVICES	38440000	\$ 22,881	\$ 22,881
R080A00010_0004	Comis CC- Comis App	0500.010000.000	COMMISSIONERS	512001	OTHER OPERATING	38440000	\$ 230,700	\$ 230,700
R080B00010_0000	Admin CC-Admin App	0100.000000.000	ADMINISTRATION	512001	OTHER OPERATING	38440000	\$ 2,625,713	\$ 2,625,713
R080C00010_0007	Claim Ser CC-Claim	1503.000000.000	CLAIMS	512001	OTHER OPERATING	38440000	\$ 19,700	\$ 19,700
R080E00010_0005	JUDDOCK CC - MANG	0500.050000.000	MANAGEMENT	512001	OTHER OPERATING	38440000	\$ 12,800	\$ 12,800
R080A00010_0004	Comis CC- Comis App	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	38440000	\$ 21,000	\$ 21,000
R080B00010_0000	Admin CC-Admin App	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	38440000	\$ 175,000	\$ 175,000
R080C00010_0007	Claim Ser CC-Claim	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	38440000	\$ 125,000	\$ 125,000
R080D00010_0006	Med Ser CC- Ins&Med	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	38440000	\$ 184,959	\$ 184,959
R080E00010_0005	JUDDOCK CC - MANG	9500.050000.000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIBUTIONS	38440000	\$ 190,000	\$ 190,000
Fund Total							\$ 5,607,845	\$ 5,607,845

FY21-22 Proviso Request

Agency Code: R080
Agency Name: Workers' Compensation Commission
Section: 74

Transportation and Regulatory Subcommittee Proviso Request Summary			
Proviso # in FY 20-21 Act	Proviso Title	Short Summary	Agency Recommended Action (keep, change, delete, add)
74.1	Educational Seminar Revenue	All revenue earned from educational seminars shall be retained by the agency to be used for the printing of educational materials and other expenses related to conducting the seminar.	Keep
74.2	Retention of Filing Fees	The workers Compensation Commission is authorized to retain and expend all revenues received as a result of a \$50.00 filing fee for each requested hearing, settlement, or motion. If it is determined that the individual is indigent, this filing fee must be waived.	Keep