

# Agency Certification and Transmittal Sheet

Code:

**R080**

Name:

South Carolina Workers'  
Compensation Commission

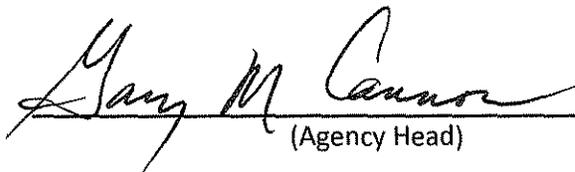
Mission Statement: Provide an equitable and timely system of benefits to injured workers and to employers in the most responsive, accurate, and reliable manner possible.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 28 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:

  
(Agency Head)

Date:

Sept. 30, 2011

## FISCAL YEAR 2012-13 BUDGET PLAN

### I. EXECUTIVE SUMMARY

#### A. Agency Section/Code/Name:

Section 58/R080/Workers' Compensation Commission

#### B. Summary Description of Strategic or Long-Term Goals:

- Develop system to accept electronic images of attorney fee petitions for approval by Commission.
- Improve process of securing venues to conduct single commissioner hearings and informal conferences with state agencies, local governments, and educational institutions.
- Close all claims within three days of receipt of required documents.
- Process all administrative settlements by the claims department within one day of receipt.
- Improve the average number of initial notices of payment of temporary total compensation per day.
- Assign contested cases for adjudication within forty-five days of filing.
- Serve Decision and Orders of Full Commission Review within sixty days of oral argument.
- Docket all request for Full Commission Review within ninety days of filing.
- Establish a method to effectively measure the timeliness of processing motions, conduct mediations, and requests for informal conferences.
- Complete compliance investigations within forty-five days.
- Improve the system to track number of days to complete review of contested medical bills.
- Complete review of corporate applications to self insure within sixty days of receipt of completed application.
- Complete review of fund member applications to self insure within five days of receipt of the completed application.
- Collect self insurance taxes within 120 days of the close of the self-insured's fiscal year.
- Conduct audits of all individual self-insured's and self-insured funds bi-annually.
- Increase the number of compliance investigations initiated by 30%.
- Track cycle time of files and aging of accounts for all claims filed with the Commission.
- Process all Commission forms electronically.
- Develop and implement electronic workflow applications.
- Increase educational and training programs to reduce the number of improper coverage submissions through the claims filing process.
- Replace and reduce the number of claims manual review processes with electronic review and electronic notification of deficiency.
- Identify processing errors in claims and develop system to reduce errors.
- Receive all claim forms and claims documentation electronically.
- Upgrade claims EDI data reporting to Release 3 format.
- Implement system to accept electronic payments for registrations, fines and filing fees.

#### C. 2011-2012 Agency Recurring Base Appropriation:

State \$1,763,619

Federal \$0

Other \$3,118,815

#### D. Number of Budget Categories:

5

#### E. Agency-wide Vacant FTEs

Vacant FTEs as of July 31, 2011: 11

% Vacant 17%

#### F. Efficiency Measures:

Number of claims filed with the Commission

Number of claims filed electronically with the Commission

Number of days to process a claim for hearing

Number of cases docketed for hearings

Number of days to schedule a hearing

Number of violations/investigations of non-compliance

Number of documents scanned converted to electronic images

Number of stakeholder contacts to case status information on eCase

Number of registered users on eCase

Increase in the number and amount of fines assessed and collected

Increase in the number of employers identified not in compliance with the coverage statute

Reduction in the number of claims filed with processing errors

Increase in the number of Orders, Fee Petitions filed electronically

Decrease in the number of Orders and Fee Petitions filed as a paper document

Number of medical bills submitted for review

Time to process medical bill dispute

Number of employers who are self-insured

#### G. Number of Provisos:

3

**IIA. OPERATING BUDGET PROGRAMS**

Agency Section/Code/Name: Section 58/ R080/ Workers' Compensation Commission

**SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13**

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
Administration	Administration	1323		186,169		880,355	1,066,524	2.00		18.00	20.00
Judicial - Commissioners	Adjudication	1324		1,407,647		522,501	1,930,148	14.00			14.00
Judicial - Management	Adjudication	1324		40,604		613,460	654,064	1.00		9.00	10.00
Insurance & Medical Service	Adjudication	1324		37,319		734,304	771,623	1.00		10.00	11.00
Claims	Adjudication	1324		91,880		561,870	653,750	1.00		9.00	10.00
<b>TOTAL OF ALL OPERATING BUDGET PROGRAMS</b>			<b>0</b>	<b>1,763,619</b>	<b>0</b>	<b>3,312,490</b>	<b>5,076,109</b>	<b>19.00</b>	<b>0.00</b>	<b>46.00</b>	<b>65.00</b>

**IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**  
**Agency Section/Code/Name:SC Workers' Compensation Commission**

**SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
	NA						0
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
<b>TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*if applicable

**A. Summary description of programs and how they relate to the mission of the agency:**

Administration is responsible for all administrative operations including the Executive Directors office, finance, budgeting, procurement, human resources, fleet and asset management, mail service, and information technology.

**B. Budget Program Number and Name:**

I. Administration

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1323	Administration		\$186,169		\$880,355	\$1,066,524

**D. Performance Measures:**

Every month each department within Administration gives a status report containing metrics of their performance and reports the information during the Full Commission Meeting. Status updates are given on the following: postage usage, procurement purchases, leased cars, financial information, human resource activities, information technology projects and commission endeavors.

- The Executive Director’s office reports the number of constituent contacts as an indicator of the ombudsman service.
- In an cooperative agreement with the Department of Vocational Rehabilitation the agency. Referrals are made directly by the Commissioners and Vocational Rehabilitation searching the Commission records to identify potential referrals.
- Postage is a large expense for our agency; therefore we collect counts on how much mail is sent from our agency. With some of our processes becoming electronic we look for the postage counts to fall. Over the last two years there has been a 33% drop in the pieces of mail sent out.
- Procurement purchases are reported by the number of vendors that are contacted for quotes, and the number of purchases made from vendors. The agency looks for these numbers to stay steady, as the agency normally purchases the same amount of products.
- The agency has 8 leased vehicles, of which 6 are assigned to drivers and 2 are the motor pool for the agency. Monthly figures are given to ensure all vehicles are kept up to par and having recommended service.
- Financial reports are viewed by giving a monthly benchmark. Each budget area is reconciled to grasp if it falls within the benchmark for the month. If the area is over the benchmark an explanation is given as to why. This same measure is used to analyze revenues. We look for our revenues to meet or exceed the benchmark for the month.
- Human resources reports on monthly activities that have taken place. Activities such as recruitment and selections, employee relations, reports submitted, benefits and training are monitored and reported.
- Number of individuals participating in the agency sponsored Claims Administration Made Easy workshops held 4 times per year.
- Number of presentations made to external stakeholder groups to discuss activities of Commission.
- Number of employees participating in all employee meetings for educational and training, to discuss policy and procedures changes, and improve employee morale.
- Number of employees participating in the monthly meeting between the Executive Director and an employee focus group to exchange information and discuss ideas to improve operations and employee morale.
- Employee participation in Administrative Departmental meetings.
- The Information Services Department is responsible for many projects that help our agency run more resourceful by making many processes electronic. They establish deadlines and report on the progress of each project. Over the last several years they have established the following:
  - Scanned all incoming file documents for electronic reference
  - Implementation of eCase
  - Upgraded equipment
  - Electronic delivery consent orders and decisions

**E. Program Interaction:**

This program includes the Office of the Executive Director, the Administration Department and the Information Services Department. The Executive Director's office the day-to-day administration and operation of the Commission is the responsibility of the executive director who is appointed by and serves at the pleasure of the seven commissioners acting in their capacity as the board of directors of the agency. The Administration Department is responsible for a variety of internal programs, including finance, budgeting, human resources, purchasing, inventory, facility maintenance, motor vehicles, mail and printing, office services, and affirmative action, as well as administrative operations of the Commission. The Information Services Department is responsible for the coordination and management of the flow of information throughout the Commission; responsible for all the data processing and information systems development and maintenance. The Commission has a contractual arrangement with the SC Department of Vocational Rehabilitation to refer claimants for job service rehabilitation and training. The Commission recently began participating in the SC Department of Revenue GEAR program to enhance the collection of revenues due the Commission. The Commission also interacts with the SC Court Administration and the SC Ethics Commission.

**F. Change Management:**

The use of technology has allowed us to perform more efficiently with fewer resources. The following are examples of recent technology enhancements.

- Implemented process to scan and deposit checks electronically, which reduces staff time to manually process checks and deliver to financial institution for deposit.
- Replaced 81% of all laptops and workstations, upgraded to Windows 7 and Office 2010 to enhance the work capabilities of the staff. The agency purchased a new server to host the mission critical systems to run in current technology to ensure security, performance and stability.
- Implementation of new website management program (MOSS) allows more efficient method to update website content for better communications with stakeholders and other interested parties.
- Implemented use of on-line registration for educational seminars sponsored by the agency.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		2	0.00	18	20
Personal Service	\$0	\$138,977	\$0	319,247	\$458,224
Employer Contributions	\$0	\$47,192	\$0	\$102,159	\$149,351
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$458,949	\$458,949
<b>Total</b>	<b>\$ 0</b>	<b>\$186,169</b>	<b>\$ 0</b>	<b>\$880,355</b>	<b>\$1,066,524</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority? NO

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$138,977		\$682,533
2012-2013 Act		\$186,169		\$880,355
Difference		\$47,192		\$197,822
% Difference		34%		29%

Explanation of Changes:

State Recurring: The State Recurring budget does not include the calculations for Employer Contributions. The total request for funding is the same level as previous fiscal year.

Other (Earmarked or Restricted): As a result of the reductions in the State Recurring budget in FY12 an equivalent amount of expenditures for salaries and benefits were transferred from the State Recurring budget to the Other (Earmarked or Restricted) budget.

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
38440000	Sale of Listing and Labels			\$30,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

To meet shortfall in projected revenues, expenditures will be paid from the agency's cash reserves in the Other (Earmarked) funds. The Commission's cash reserve balance is \$2,403,871.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

This revenue source is not directly related to an expenditure activity therefore it is not critical at the mission of the agency.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	2	18		20	
2011-2012 (A)	9	11		20	
2010-2011 (F)	4	5		9	
2010-2011 (A)	6	7		13	
2009-2010 (F)	9	1		10	
2009-2010 (A)	9	4		13	
2008-2009 (F)	9	2		11	
2008-2009 (A)	9	4		13	
2007-2008 (F)	9	3		12	
2007-2008 (A)	9	4		13	

**K. Detailed Justification for FTEs: NA**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**L. Summary description of programs and how they relate to the mission of the agency:**

Commissioners are responsible for hearing and determining all contested cases, conducting informal conferences, approving settlements, attorney fees and hearing appeals. In their quasi-judicial role, Commissioners conduct legal proceedings throughout the state. The Commissioners also sit as the policy making body responsible for approving regulations, medical fee schedules and other policies for the workers' compensation system.

**M. Budget Program Number and Name:**

II. Judicial      A. Commissioners

**N. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1324	Adjudication		\$1,407,647		\$522,501	\$1,930,148

**O. Performance Measures:**

Performance measures are monitored by the number of cases docketed, hearings held and decisions rendered by a single commissioner and the Full Commission Appellate Panels.

	FY09	FY10	FY11
Decisions, Opinions & Orders, Single Commissioners	2,444	2,100	2,021
Cases Appealed to Full Commission for Review	700	647	607
Reviews Conducted by Full Commission or Panel	450	357	303
Decisions and Opinions by Full Commission or Panel	504	367	374
Commission Decisions Appealed to Circuit Court	219	178	157
Common Law Settlements	10,506	10,715	9,949
Attorney Fee Approvals	9,969	9,343	8,700

**P. Program Interaction:**

The Commissioners interact primarily with the Judicial Department. The Commission also provides policy oversight for all the departments in the agency.

**Q. Change Management:**

The use of technology has allowed us to perform more efficiently with fewer resources. The following are examples of recent technology enhancements.

- The implementation of electronic receipt and delivery of hearing notices, Consent orders and decisions for single commissioner and Full Commission order process offers a more timely and less expensive delivery model which not only benefits the agency but the attorneys and insurance companies as well.
- The Commission has implemented a system to scan, create and store an electronic image for closed case file documents and all new case file documents received by the Commission. The paper documents are destroyed reducing the need of storage space.
- Commissioners are accessing the electronic images of the documents remotely via the Internet reducing the amount of paper documents to be retrieved, distributed and transported to the hearing site.
- Commissioners have implemented a more efficient system for retrieving those paper case files for scheduled hearings thereby reducing the time and staff effort to locate, retrieve and deliver the files to the Commissioner's office.
- Implemented the use of the agency website and distribution list to electronically disseminate information about the agency policies, procedures and other items of interest.
- Enhanced the Internet portal (eCase) to add new features allowing TPA users to register and link to their assigned cases; attorneys may submit their notification of representation to the Commission electronically. eCase allows attorneys and insurance adjusters handling claims to obtain the most up to date SCWCC case status information.

- Replaced 81% of all laptops and workstations, upgraded to Windows 7 and Office 2010 to enhance the work capabilities of the staff. The agency purchased a new server to host the mission critical systems to run in current technology to ensure security, performance and stability. This also allows for a true development server that is also available as a disaster recover site.

**R. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		14	0.00	0.00	14
Personal Service	\$0	\$1,070,244.00	\$0	\$72,350	\$1,142,594
Employer Contributions	\$0	\$377,403	\$0	\$0	\$377,403
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$450,151	\$450,151
<b>Total</b>	<b>\$ 0</b>	<b>\$1,407,647</b>	<b>\$ 0</b>	<b>\$522,501</b>	<b>\$1,930,148</b>

*\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

Is this budget category or program associated with a Capital Budget Priority? NO

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

**S. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$1,070,244		\$611,550
2012-2013 Act		\$1,407,647		\$522,501
Difference		\$337,403		(89,049)
% Difference		32%		(15%)

Explanation of Changes:

State Recurring: The State Recurring budget does not include the calculations for Employer Contributions. The total request for funding is the same level as previous fiscal year.

Other (Earmarked or Restricted): As a result of the reductions in the State Recurring budget in FY12 an equivalent amount of expenditures for salaries and benefits were transferred from the State Recurring budget to the Other (Earmarked or Restricted) budget.

**T. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
38440000	Workers' Compensation Filing Violation Fee			\$1,891,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

The Commission's cash reserve balance of \$2,403,871 will be used to make up the difference in shortfalls of revenues.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

This revenue is critical to the long term stability of the agency if State Recurring appropriations are eliminated. The Commission's cash reserve balance was established primarily as a result of this revenue source.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**U. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	14			14	
2011-2012 (A)	14			14	
2010-2011 (F)	14			14	
2010-2011 (A)	14			14	
2009-2010 (F)	14			14	
2009-2010 (A)	14			14	
2008-2009 (F)	14			14	
2008-2009 (A)	14			14	
2007-2008 (F)	14			14	
2007-2008 (A)	14			14	

**V. Summary description of programs and how they relate to the mission of the agency:**

Assess and docket all claims requiring mediation, adjudication or appellate review.

**W. Budget Program Number and Name:**

II. Judicial    B. Management

**X. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1324	Adjudication		\$40,604		\$613,460	\$654,064

**Y. Performance Measures:**

The department performance is measured on the number of cases prepared and docketed, including Single Commissioner hearings, Full Commission Appellate Panel hearings, Informal Conferences (mediations) and appeals to higher court.

	FY09	FY10	FY11
Cases Docketed for Hearings	9,866	10,912	9,644
Cases Assigned for Informal Conferences	3,734	6,264	5,307
Hearings Conducted by Single Commissioners	2,345	2,211	1,968
Informal Conferences Conducted	3,141	3,549	3,758
Decisions, Opinions & Orders, Single Commissioners	2,444	2,100	2,021
Cases Appealed to Full Commission for Review	700	647	607
Reviews Conducted by Full Commission or Panel	450	357	303
Decisions and Opinions by Full Commission or Panel	504	367	374
Commission Decisions Appealed to Circuit Court	219	178	157
Applications for Stop Payment *	2,515	2,206	1,825

**Z. Program Interaction:**

Judicial Department is responsible for scheduling contested matters for hearing as well as scheduling informal conferences throughout the state. The department oversees the joining of issues for hearings as well as preparing the docket for Full Commission Reviews. Case preparation in anticipation for a hearing consists of reviewing pleadings, requesting additional documentation from the parties, preparing a case synopsis, and maintaining the docket for Full Commission Panel Appeals. Judicial coordinates with Insurance and Medical Services Coverage Division to insure proper insurance coverage exist for a claim. Improper coverage results in the Uninsured Employers Fund being added as a party to the claim.

**AA. Change Management:**

The use of technology has allowed us to perform more efficiently with fewer resources. The following are examples of recent technology enhancements.

- Commission completed electronic imaging of case files of cases closed January 2009 through December 2010. Documents are now stored as digital images. The paper documents were destroyed thereby reducing the need of storage space.
- Enhanced the Internet portal (eCase) to add new features allowing TPA users to register and link to their assigned cases; attorneys may submit their notification of representation to the Commission electronically. eCase allows attorneys and insurance adjusters handling claims to obtain the most up to date SCWCC case status information. Reduces staff time required to respond to inquiries via email and telephone. Increases access and speed with which stakeholders may access information.
- Replaced 81% of all laptops and workstations, upgraded to Windows 7 and Office 2010 to enhance the work capabilities of the staff. The agency purchased a new server to host the mission critical systems to run in current technology to ensure security, performance and stability. This also allows for a true development server that is also available as a disaster recover site. The cost of the equipment was covered by the balance of funding supplied by the State Legislators in 2005 for a complete restructure of IT at the Commission.

- The delivery of Consent orders and decisions as well as Full Commission order process was enhanced to serve electronically which offers a more timely and less expensive delivery model which not only benefits the agency but the attorneys and insurance companies as well. The agency has seen a decrease in mail pieces of 24% from August 2009 to June 2010 which is mainly due to this new process.

**BB. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		1	0.00	9	10
Personal Service	\$0	\$27,858	\$0	\$351,750	\$379,608
Employer Contributions	\$0	\$12,746	\$0	\$112,560	\$125,306
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$149,150	\$149,150
<b>Total</b>	<b>\$ 0</b>	<b>\$40,604</b>	<b>\$ 0</b>	<b>\$613,460</b>	<b>\$654,064</b>

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? NO

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

**CC. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$27,858		\$485,276
2012-2013 Act		\$40,604		\$613,460
Difference		\$12,746		\$128,184
% Difference		46%		26%

Explanation of Changes:

State Recurring: The State Recurring budget does not include the calculations for Employer Contributions. The total request for funding is the same level as previous fiscal year.

Other (Earmarked or Restricted): As a result of the reductions in the State Recurring budget in FY12 an equivalent amount of expenditures for salaries and benefits were transferred from the State Recurring budget to the Other (Earmarked or Restricted) budget.

**DD. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
38440000	Workers' Comp Hearing Fees			\$600,000		
38440000	Workers' Comp Award Review Fee			\$75,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

The Commission's cash reserve balance of \$2,403,871 will be used to make up the difference in shortfalls of revenues.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

This revenue source is sustainable because it is associated with the filing of appeals to the Commission. While the number of appeals may decrease in the near future, we do not foresee a major decrease and subsequent reduction in revenue.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**EE. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	1	9		10	
2011-2012 (A)	2	8		10	
2010-2011 (F)	3	7		10	
2010-2011 (A)	4	7		11	
2009-2010 (F)	3	7		10	
2009-2010 (A)	4	7		11	
2008-2009 (F)	4	7		11	
2008-2009 (A)	4	7		11	
2007-2008 (F)	4	7		11	
2007-2008 (A)	4	7		11	

**FF. Detailed Justification for FTEs:**

- (1) Justification for New FTEs
  - (a) Justification:

- (b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**GG. Summary description of programs and how they relate to the mission of the agency:**

The Insurance and Medical Services Department is responsible for maintaining and monitoring workers' compensation insurance coverage records for all employers required to carry insurance under the Act, enforcing compliance with the Act, administering the workers' compensation self-insurance program, establishing payment systems and fee schedules for medical providers, and resolving disputed medical bills. The Coverage Division maintains insurance records for employers who purchase coverage from commercial insurance carriers. The responsibility for investigating uninsured employers to determine if they are subject to the workers' compensation law is the responsibility of the Compliance Division. The department's Medical Services Division is responsible for maintaining the fee schedule that regulates charges by doctors and hospitals and for approving various fees and charges in accordance with the established schedules. The Self Insurance division has oversight responsibility for all self-insurance programs in the State. One FTE is assigned to the Self-insurance division and is responsible for accepting applications for self-insurance, verifying information, receiving self-insurance tax payments, auditing all self-insurers' tax records on a bi-annual basis and conducts financial reviews and surety requirements of all self-insurers quarterly and annually.

**HH. Budget Program Number and Name:**

III. Insurance & Medical Service

**II. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1324	Adjudication		\$37,319		\$734,304	\$771,623

**JJ. Performance Measures:**

The following are the measures and benchmarks used to monitor the services provided by the Self-Insurance, Compliance, Coverage and the Medical Services Divisions of the department.

Self- Insurance

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Number of Employers Purchasing Insurance	76,748	75,006	75,137
Number of Employers Qualifying as Self-Insurers	2,605	2,101	1,936
Audits Conducted	56	48	55
Self- Insurance Tax Collected	\$5,330,997	\$4,909,315	\$4,775,811

Compliance

Compliance is responsible for insuring employers obtain proper coverage required by the statutes. Investigations are conducted using a variety of resources including SC Department of Workforce and Employment.

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Investigations Active Beginning of Fiscal Year	76,748	75,006	75,137
Investigations Initiated	2,605	2,101	1,936
Investigations Set for Show Cause Hearings/ Consent Agreements Received	127 1,092	336 1,375	425 1,690
Total Investigations Closed	111	193	137
Investigations Active at Close of Fiscal Year	344	409	284
Fines Assessed	\$1,591,944	\$1,212,405	\$936,701
Fines Collected	\$454,026	\$322,408	\$358,054

Medical Services

Bills Received	5,764	1,163	919
Bills Reviewed	5,480	1,336	962

**KK. Program Interaction:**

The Insurance and Medical Services Department programs and services interact with the Claims and Judicial departments by reviewing all claims for proper coverage. Inter-agency cooperation exists between the Commission and the SC Department of Employment and Workforce through a data exchange network. The salary reporting information required by SCDEW is provided to the Compliance division to assist with investigations. The Medical Services division obtains data from the SC Office of Research and Statistics for medical fee schedule analysis.

**LL. Change Management:**

The use of technology has allowed us to perform more efficiently with fewer resources. The following are examples of recent technology enhancements.

- Self-Insurance division has implemented electronic imaging of 100% of documents.
- Medical Services Division implemented use of third party software for pricing and verifying claims payments.
- Commission completed electronic imaging of case files of cases closed January 2009 through December 2010. Documents are now stored as digital images. The paper documents were destroyed thereby reducing the need of storage space.
- Approved participation in SC Department of Revenue GEAR collection program to pursue outstanding fines and assessments owed to the agency.
- Enhanced the Internet portal (eCase) to add new features allowing TPA users to register and link to their assigned cases; attorneys may submit their notification of representation to the Commission electronically. eCase allows attorneys and insurance adjusters handling claims to obtain the most up to date SCWCC case status information. Reduces Coverage division staff time to respond to inquiries.
- The creation of employer compliance cases (Xfiles) was automated to reduced time to create a file from 9 minutes to under 1 minute or a savings of 8 hours per month per investigator.
- Replaced 81% of laptops and workstations, upgraded to Windows 7 and Office 2010 to enhance the work capabilities of the staff. The agency purchased a new server to host the mission critical systems to run in current technology to ensure security, performance and stability. This also allows for a true development server that is also available as a disaster recover site. The cost of the equipment was covered by the balance of funding supplied by the State Legislators in 2005 for a complete restructure of IT at the Commission.
- Implemented procedures to improved assessments of fines and through the electronic media to reduce the number of days fines remain outstanding and increase the amount of fines collected.
- Implemented an improved system to process Order to Rule and Show Cause Hearings for businesses found not in compliance with the statutes or regulations.

**MM. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		1	0.00	10	11
Personal Service	\$0	\$25,350	\$0	\$433,018	\$458,368
Employer Contributions	\$0	\$11,969	\$0	\$137,985	\$149,954
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$163,301	\$163,301
<b>Total</b>	<b>\$ 0</b>	<b>\$37,319</b>	<b>\$ 0</b>	<b>\$734,304</b>	<b>\$771,623</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority? NO

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

**NN. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$25,350		\$536,332
2012-2013 Act		\$37,319		\$734,304
Difference		\$11,969		\$197,972
% Difference		47%		37%

Explanation of Changes:

State Recurring: The State Recurring budget does not include the calculations for Employer Contributions. The total request for funding is the same level as previous fiscal year.

Other (Earmarked or Restricted): As a result of the reductions in the State Recurring budget in FY12 an equivalent amount of expenditures for salaries and benefits were transferred from the State Recurring budget to the Other (Earmarked or Restricted) budget.

**OO. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350000	Training Conference Registration Fee			\$1,000		
30350000	Sales of Publication & Brochures			\$8,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

The Commission's cash reserve balance of \$2,403,871 will be used to make up the difference in shortfalls of revenues.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

The training and conference registration fees is an activity based function not relying on the ongoing services and functions of the agency. Its sustainability is subject to the decision of the agency to continue to accomplish its mission. It is not a primary function and may be eliminated should the program revenues not be received. Sustainability of this revenue is not critical for accomplishing the agency mission.

The sales of publications and brochures are revenues derived from the sale of the Medical Services Provider Manual or physician fee schedule. Sustainability of this revenue is not critical for accomplishing the mission of the agency.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

**PP. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	1	10		11	
2011-2012 (A)	2	9		11	
2010-2011 (F)	8	4		12	
2010-2011 (A)	8	5		13	
2009-2010 (F)	7	4		11	
2009-2010 (A)	8	5		13	
2008-2009 (F)	8	4		12	
2008-2009 (A)	8	5		13	
2007-2008 (F)	8	5		13	
2007-2008 (A)	8	5		13	

**QQ. Detailed Justification for FTEs: NA**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**RR. Summary description of programs and how they relate to the mission of the agency:**

The Claims department provides a timely system of benefits to injured workers.

**SS. Budget Program Number and Name:**

IV. Claims

**TT. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1324	Adjudication		\$91,880		\$561,870	\$653,750

**UU. Performance Measures:**

Administration and management of injury reports and any resulting claims are the responsibilities of the Claims Department. After an injury is reported to the Claims Department, claims personnel monitor its progress through the system. Individual case records are reviewed to ensure the requirements of the Workers' Compensation Act and the rules and regulations of the Commission are being observed. Conflicts of a non-judicial nature are often resolved in the Claims Department.

	<u><b>FY09</b></u>	<u><b>FY10</b></u>	<u><b>FY11</b></u>
Number of Accident Cases Filed with the Commission	71,973	58,753	67,354
New Cases	70,235	57,178	64,785
WCC Cases Created	24,575	23,686	23,594
Minor Medical Reported (12M)	45,660	33,492	41,191
Reopened cases	1,738	1,575	2,569
Number of Cases Closed during Fiscal Year	71,973	62,536	68,510
Individually Reported Accidents	26,313	29,044	27,319
Minor Med Only Accidents Reported in Summary	45,660	33,492	41,191
Temporary Total Compensation Agreements	15,512	15,580	15,872
Supplemental Compensation Agreements	3,600	3,674	3,853
	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Claims Processed</b>			
Form 15	24,734	24,944	26,292
Form 16	3,599	3,696	3,964
Form 18	52,650	59,733	69,020
Form 20	16,327	14,343	12,900
Form 24	76	0	0
Form 50	3,256	3,176	3,523
Form 61	9,969	9,343	8,701
SIF Claims	833	0	0
Letters of Rep	3,628	3,632	3,278
Clinchers	10,497	10,808	9,906
Third Party	287	196	297
SSA Requests	1,538	1,306	1,910
Cases Closed	27,603	30,023	29,337
Cases Reviewed	35,890	23,384	14,127

**Fines Assessed**

Number Assessed	5,594	9,752	7,904
Number Rescinded	1,119	1,856	2,174
Number Reduced	230	337	366
Number Paid	4,161	6,065	7,160
Number Outstanding	2,170	3,400	2,043

**VV. Program Interaction:**

Administration and management of injury reports and any resulting claims are the responsibilities of the Claims Department. After an injury is reported to the Claims Department, claims personnel monitor its progress through the system. Individual case records are reviewed to ensure the requirements of the Workers' Compensation Act and the rules and regulations of the Commission are being observed. Conflicts of a non-judicial nature are often resolved in the Claims Department.

**WW. Change Management:**

The use of technology has allowed us to perform more efficiently with fewer resources. The following are examples of recent technology enhancements.

- Form 18 fines assessed by the Claims department are automated and mailed daily. This has decreased amount of staff time required and has resulted in an increase in the amount of revenue received by the Commission.
- Commission completed electronic imaging of case files of cases closed January 2009 through December 2010. Documents are now stored as digital images. The paper documents were destroyed thereby reducing the need of storage space.
- Enhanced the Internet portal (eCase) to add new features allowing TPA users to register and link to their assigned cases; attorneys may submit their notification of representation to the Commission electronically. eCase allows attorneys and insurance adjusters handling claims to obtain the most up to date SCWCC case status information.
- The creation of employer compliance cases (Xfiles) was automated to reduced time to create a file from 9 minutes to under 1 minute or a savings of 8 hours per month per investigator.
- Replaced 81% of all laptops and workstations, upgraded to Windows 7 and Office 2010 to enhance the work capabilities of the staff. The agency purchased a new server to host the mission critical systems to run in current technology to ensure security, performance and stability. This also allows for a true development server that is also available as a disaster recover site. The cost of the equipment was covered by the balance of funding supplied by the State Legislators in 2005 for a complete restructure of IT at the Commission.
- The delivery of Consent orders and decisions as well as Full Commission order process was enhanced to serve electronically which offers a more timely and less expensive delivery model which not only benefits the agency but the attorneys and insurance companies as well. The agency has seen a decrease in mail pieces of 24% from August 2009 to June 2010 which is mainly due to this new process.

**XX. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		1	0.00	9	10
Personal Service	\$67,000	\$0	\$0	308,000	\$375,000
Employer Contributions	\$24,880	\$0	\$0	\$95,480	\$120,360
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$158,390	\$158,390
<b>Total</b>	\$91,880	\$ 0	\$ 0	\$561,870	\$653,750

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? NO  
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

**YY. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$67,000		\$455,982
2012-2013 Act		\$91,880		\$561,870
Difference		\$24,880		\$105,888
% Difference		37%		23%

Explanation of Changes:

State: The Act program does not include the breakout for Employer Contributions; however the total request for funding has not changed from the Act for the agency. Other: Due to General Fund being cut 10% in FY12 we had to move FTE positions from State to Other. The total request for the agency is increased by the dollars that were cut.

**ZZ. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
38440000	Sale of Photocopies			\$95,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

To bridge the short fall we would draw down from reserve. The Commission's cash reserve balance is \$2,403,871.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**AAA. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	1	9		10	
2011-2012 (A)	1	9		10	
2010-2011 (F)	7	4		11	
2010-2011 (A)	7	7		14	
2009-2010 (F)	9	2		11	
2009-2010 (A)	11	3		14	
2008-2009 (F)	11	2		13	
2008-2009 (A)	11	3		14	
2007-2008 (F)	11	2		13	
2007-2008 (A)	11	3		14	

**BBB. Detailed Justification for FTEs: NA**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0



**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

58.1

**B. Appropriation**

Related budget category, program, or non-recurring reqs (*Leave blank if not associated with funding priority*):

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency-specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

Keep

**E. Title**

Descriptive Proviso Title:

Medical Services Provider Manual Revenue

**F. Summary**

Summary of Existing or New Proviso:

All revenue earned from the sale of the commission's publication Medical Services Provider Manual shall be retained by the agency to be used for the printing and distribution of subsequent revised editions of the schedule.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

The proviso directs the revenues received from the sale of the Medical Services Provider Manual to be earmarked for the specific purpose of offsetting the expenses to publish the Manual in the future.

**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

These would be other funds.

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

NA

**L. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (If new indicate "New #1", "New #2", etc.):

58.2

**M. Appropriation**

Related budget category, program, or non-recurring reqs (Leave blank if not associated with funding priority):

**N. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency-specific

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**O. Action**

(Indicate Keep, Amend, Delete, or Add):

Keep

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**P. Title**

Descriptive Proviso Title:

Educational Seminar Revenue

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**Q. Summary**

Summary of Existing or New Proviso:

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.

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**R. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**S. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

The proviso directs the revenues received as registrations for the educational seminars to be earmarked for the specific purpose of offsetting the expenses for future seminars and educational materials.

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**T. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

**U. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

These would be other funds.

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**V. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

NA

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**W. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

58.3

**X. Appropriation**

Related budget category, program, or non-recurring reqs (*Leave blank if not associated with funding priority*):

**Y. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency-specific

**Z. Action**

(Indicate Keep, Amend, Delete, or Add):

Keep

**AA. Title**

Descriptive Proviso Title:

Retention of Filing Fees

**BB. Summary**

Summary of Existing or New Proviso:

The Workers' Compensation Commission is authorized to retain and expend all revenues received as a result of a \$25.00 filing fee for each requested hearing, settlement, or motion. If it is determined that the individual is indigent, this filing fee must be waived.

**CC. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**DD. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

The revenue from this proviso is retained in the Other (Earmarked or Restricted) Fund. It is necessary in order offset the expenditures for the operations the agency to accomplish our mission, goals and objectives.

**EE. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

**FF. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

This revenue source is a line item in the Other (Earmarked or Restricted) fund. This revenue source accounts for 19% of our total budget.

**GG. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

NA

<b>Federal Aid Justification</b>	<b>0</b>
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**Summary**

Award Title	NA		
CFDA Number/Title		→	If "Other", identify:
Award Number (Federal)		Start Date	Federal Agency
Award Number (State)		End Date	Federal Subagency
Award Period		→	If "Other", explain:

**Financial**

Total Award Amount		Amount Available in FY 2012-13	
State Match Required?		If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?		If "Yes", describe	
Assistance Type		If "Other", explain	

Is administrative and/or indirect cost recovery permitted? If so, explain: Explanation would be here.

Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed? Answer and elaboration here.

FY 2012-13 Agency Budget Request

Agency  
Code

R080

Agency Name SC Workers' Compensation Commission

Federal Aid Justification

0

**Questions**

How is the use of these funds essential to your agency's mission?

Text.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Text.

What outcome and/or performance measures will you track and/or report on in association with this award?

Text.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Text.