The Office of State Budget has been asked to collect information on how agencies would implement potential base budget reductions for FY 2009-10. The spreadsheet provided is designed to capture this data in a succinct format. Agencies should identify how they would implement a 15% reduction to their FY 2009-10 General Fund base appropriations with the understanding that agencies may need to implement a series of actions to achieve an overall reduction of that amount.

The spreadsheet provided is designed to capture the dollar amount and number of State FTEs involved for each potential individual action. These potential reductions should be for actions the agency would need to take over and above those already taken as a result of the mid-year reductions for FY 2008-09 pursuant to enactment of H.5300 (Rescission Bill - effective October 31, 2008).

Please do not change column widths. Row heights will adjust automatically for the amount of information provided. Do not provide a description that is greater than what the maximum row height will allow. The first step an agency would take if a reduction is mandated should be listed first regardless of the dollar amount associated with that action.

FY 2009-10 General Funds Base Budget: Line 340 of your REVISED allocation letter for FY 2008-09. See also attached spreadsheet - FY 2009-10 General Funds Base.

15% of your FY 2009-10 Base Budget: A formula has already been placed in this cell to calculate 15% of your agency’s base budget.

Program: Identify the program(s) and subprogram(s) where the reduction amount would be taken in your budget as it appears in the annual Appropriation Act. Please identify to the greatest level of detail possible. DO NOT use the eight digit program code that appears on your Detail Budgets and on CG reports.

Description of Reduction – Impact on Services Delivered: Briefly describe the potential reduction in terms of implementation within the agency. Also, briefly describe how the reduction would impact the delivery of services to those citizens who benefit from the program/activity being affected.

Amount of Reduction: Give the annual amount of the reduction for each potential individual action taken. Enter the dollar amount as a POSITIVE figure. Use whole dollars – DO NOT use cents when entering these figures.

Cumulative State Fund Reductions: Formulas have already been placed in this column. This column provides a cumulative reduction amount for all of the items at any given point on the list. DO NOT enter any data in this column.
Cumulative % (percentage) of Base Budget: Formulas have already been placed in this column. This column provides a cumulative percentage for the cumulative dollar amount as it relates to your agency’s base budget. DO NOT enter any data in this column.

State FTEs: Identify the number of State funded FTEs that could be eliminated based on each potential individual action taken.

Matching Funds Reduction: Identify the dollar impact on any matching funds (Federal and/or Other) resulting from the potential reduction in State General Funds.

Cumulative Total Funds Reduction: Formulas have already been placed in this column. This column provides a cumulative total funds reduction amount for all of the items at any given point on the list. DO NOT enter any data in this column.

Submission:
The due date for submission is Wednesday, December 30, 2008. The electronic file should be submitted with your agency code and the suffix “Reduc” (for example: “H06 Reduc”). Submit four (4) hard copies and an electronic copy to:

Office of State Budget
Attn: Karen Rhinehart
1201 Main Street, Suite 870
Columbia, SC 29201

KRhinehart@Budget.sc.gov