

From: Kester, Tony

To: Taylor, Tommy <ttaylor@aging.sc.gov>

Date: 8/19/2013 4:59:51 PM

Subject: FW: FY 2014-15 Budget Plan Instructions and Templates

Attachments: FY 2014-15 Budget Instructions (v12 - FINAL).docx

FY 2014-15 Budget Instructions Cover Letter - Governor Haley (8-19-13).PDF

FY 2014-15 Budget Templates - Form A - Summary (v07 - FINAL).docx

FY 2014-15 Budget Templates - Form B - Program Revision Request (v07 - FINAL).docx

FY 2014-15 Budget Templates - Form C - Capital or Non-Recurring Request (v06 - FINAL).docx

FY 2014-15 Budget Templates - Form D - Proviso Revision Request (v07 - FINAL).docx

From: Cooper, Debbie **On Behalf Of** Boles, Les

Sent: Monday, August 19, 2013 4:37 PM

To: Cooper, Debbie

Subject: FY 2014-15 Budget Plan Instructions and Templates

Dear Agency Head and Chief Financial Officer,

Please find attached a letter from Governor Haley regarding your FY 2014-15 budget requests along with the instructions and templates for submitting FY 2014-15 Budget Plans. Your budget plan must be submitted to the State Budget Division by Tuesday, October 1, 2013. PLEASE BE SURE AND READ THE GUIDELINES AS THERE ARE TANGIBLE CHANGES FROM LAST YEAR.

It is important to note that the State Budget Division is transitioning to the SAP Public Budget Formulation (PBF) Module and the new processes associated with this system are woven into the Governor's instructions and templates. The attached guidelines do provide general instructions on what you will enter into PBF. The system should be available for agency users the first part of September with detailed instructions being provided as the system becomes available. The detailed PBF instructions as well as the attached guidelines will also be made available on our website at: www.budget.sc.gov.

As in FY 2013-14, there will be an increased emphasis on increases in all sources of funds. Agencies will be required to justify increases not only in State General Funds, but Federal and Other Funds as well. To help facilitate this process any net increases by fund group will require a budgetary request (Decision Package) and will not be handled as part of the Base Budget Process.

Your State Budget Division analyst will be sending you your FY 2013-14 allocations within the week along with an updated Employer Contributions Rate Table. Please read the guidelines carefully for further instructions.

The electronic files to be submitted Tuesday, October 1, 2013 may be e-mailed or saved on one CD and mailed with the 6 printed copies to Karen Rhinehart (krhinehart@budget.sc.gov). With the exception of Form A, all files must be submitted in the original MS Word format – not in PDF format.

If you have any questions, please contact your State Budget Analyst.

Les Boles,
Director, State Budget Division