



Budget Advisory Group

August 2023

How should an agency project overall costs regarding a specific ask. For example, if we are asking for an FTE, what is the best way to project the costs (salary, fringe, rent, IT, equipment, travel, training, and other costs).

If/when we re-classify a position from one division to another, should we ask for budget allocations for that division in the next cycle?

What are the planned changes to requirements for the budget process?

Is there something specific that you all would like for us to present other than the Budget Request?

Would you review the components and rules that apply to calculating the 10% carryforward, and the impact special item carryforward authority has on the 10%?

Proviso 117.23

General (10%) Carryforward = Adjusted GF Appropriations x 10%

	Example #1	Example #2
Original Appropriation	\$10,000,000	\$10,000,000
Recurring Allocations (Health, BPI, SCRS)	\$2,000,000	\$2,000,000
Total Recurring Appropriations	\$12,000,000	\$12,000,000
10% carryforward max	\$1,200,000	\$1,200,000
Recurring Budget Remaining	\$1,000,000	\$1,500,000
Carryforward	\$1,000,000	\$1,200,000
Lapse	-0-	(\$300,000)

Would you please review the EBO interpretation of Proviso 117.9, particularly defining "program" and "the budget"? Will SCEIS ever build stops for this limitation just as they have the Personal Service limit?

Proviso 117.9 authorizes agencies to transfer up to 20% between programs.

I. Program

A. Subprogram

1. Element

a. Subelement

What is the percentage you can take from operating to use for payroll?

B&C Board policy establishes the personal services transfer limit to 2%. Meaning agencies can transfer up to 2% of their personal services budget to operating. There is no limit on transfers from operating to personal services.



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