



**Fiscal Year FY 2025-2026
 Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
 REQUESTS
 (FORM B1)**

For FY 2025-2026, 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
 (FORM B2)**

For FY 2025-2026, 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
 (FORM C)**

For FY 2025-2026, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

**PROVISOS
 (FORM D)**

For FY 2025-2026, 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.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Carrie Bundrick	(803) 734-3650	carrie.bundrick@rfa.sc.gov
SECONDARY CONTACT:	Paul Athey	(803) 734-3789	paul.athey@rfa.sc.gov

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		Edward B. Dumball
TYPE/PRINT NAME:	FRANK A. RAINWATER	Edward B. Grimball

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

Agency Name:	Revenue & Fiscal Affairs Office		
Agency Code:	E500	Section:	103

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$213,814
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	Zero (0)
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The short-term plan would be to offset the 3% reduction with funds carried over from FY2023-24 under Proviso 117.23 which authorizes agencies to carry forward up to 10% of general fund appropriations. These funds are currently earmarked for specific projects that may be one-time or long-term in nature and contingent upon available funding absent a mid-year budget cut. The agency's current carry forward balance would cover a current year reduction, if needed.</p> <p>However, a 3% general fund reduction that extends beyond the current fiscal year would need to be offset by a reduction in recurring expenditures. Of the total \$7,127,123 general funds for FY 2024-25, 73% is appropriated to personnel items and 27% is allocated to operating items. These general funds support all divisions and functions of the Revenue and Fiscal Affairs Office. The agency maintains a contingency reserve of approximately 3% of the personnel budget. Operating expenses could also be further allocated across revenue producing programs.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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SUMMARY	<p>While no programs would be eliminated, the delivery of services may be affected by slower response times. The agency would use cash reserves in other program areas to offset a reduction in general appropriations, which could result in the need to increase rates for provided services.</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**

RFA continuously evaluates vacant positions to determine if the position aligns with the agency's mission and vision. Through attrition, the agency is able to repurpose savings to provide professional growth for employees and outsource basic services.

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?