

From: Catherine McNicoll <CatherineMcNicoll@scstatehouse.gov>

To: Danny VaratDannyVarat@scstatehouse.gov

Date: 10/16/2017 2:47:05 PM

Subject: RE: Budget Adjustment for Fiscal Year 2019

Attachments: 2017-10-16 Budget Prep Information.xlsx

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Danny, Attached is a spreadsheet for you to review. The top shows actual spending over the last 5 years for the Administration Line Items. Below that is this fiscal year's budget allocation. Next to that is what Ken and I have discussed as the possible budget changes for next fiscal year. The unclassified is the salaries. The changes to that item are based on what we currently have and an additional \$55k. I was originally thinking \$45k for the additional amount but \$55k makes more sense when you take the total (\$240k) and divide it by the 5 FTEs, at \$48k per FTE. At \$45k in additional salaries it left each FTE at less then the Lieutenant Governor is statutorily paid. Reducing the Other operating Expenses by \$30k makes sense when you look at the historical expenditures.

Below those are the cost estimated for interns (prepared by me so they may be off by a few dollars). And finally below that is an estimate for a part-time assistance during session at \$15 per hour.

Ken has also just spent me an update and with carry forward dollars from last year there is over \$85k in the operating expenses fund, so if this fiscal year we needed a little room for interns and/or a part-time assistant, this would give us some flexible dollars to work with.

*Best Regards,*

*Catherine McNicoll*

*Director of Legal & Legislative Affairs*

*Lieutenant Governor's Office*

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From: Burton, Kenneth [mailto:krburton@aging.sc.gov]

Sent: Monday, October 16, 2017 11:12 AM

To: Danny Varat ; Catherine McNicoll

Subject: Budget Adjustment for Fiscal Year 2019

Catherine,

Per our conversation, if I can get the budget adjustment for the Fiscal Year 2019 by Wednesday morning, I will do all of the necessary paperwork to the Executive Budget Office. If we need to move our meeting with the Governor's Office staff on October 25, 2017, the Executive Budget Office is willing to make the request to give us additional time. I would like for us to have all of our information current when we present it to the Governor's staff.

Please let me know a decision; so that, I can plan accordingly to ensure to give the Executive Budget Office time to make the adjustment and to notify the Governor's staff of either up-dated forms or reschedule the meeting. I appreciate your assistance regarding this matter.

Thanks,

Ken Burton

Budget Manager

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