

**From:** Kester, Tony  
**To:** 'Quentin Hawkins' <QuentinHawkins@scsenate.gov>  
**Date:** 9/29/2014 3:38:25 PM  
**Subject:** RE: Lt. Governor's Office Budget Request - PBF Formulation

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Quentin,

At first glance I think the General Fund Base is \$12,730,776. I also will need at least 1 Other FTE. I have several people on a partial Other FTE. I would like to add 3 Other FTE's in anticipation of a HHS Medicaid contract which should begin later this year.

I will continue looking at the documents. It appears to be in pretty good order.

Thanks.

Tony

Tony Kester  
Aging Director  
South Carolina Lieutenant Governor's Office on Aging  
1301 Gervais Street, Suite 350  
Columbia, SC 29201  
Phone 803-734-9910, Fax 803-734-9886  
kester@aging.sc.gov

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**From:** Quentin Hawkins [mailto:QuentinHawkins@scsenate.gov]  
**Sent:** Monday, September 29, 2014 2:29 PM  
**To:** Kester, Tony  
**Cc:** Marie Waller  
**Subject:** Lt. Governor's Office Budget Request - PBF Formulation

Tony,

I've gotten everything put into PBF in at least a draft form. I wanted to make sure you got a good chance to review everything to see if you had any questions or fixes where I may have coded something to the wrong program/etc. I had to make a number of educated guesses as to the proper program to make some of the changes. The attached spreadsheet shows the agency base and all of the Decision Packages I've entered into PBF, I've also included the PBF reports for your review. See the following comments:

- The General Fund should net out to the numbers you provided between DP#s 3876 and 3873.
  - I did not want to show the allocations going to a non personal services line.
- Earmarked Funds – In the base changes I balanced out all of the lines to match the Earmarked need minus the two Ombudsman lines you provided. I left the balance on the Aid to Subs line and netted that out of the request.
- Earmarked Funds – I moved the 501058 funds off of the Senior Services Administration line as I noticed it didn't have any FTE's on it.
- Restricted Funds – You show a need of \$3,060,000 with a base budget of \$3,084,100. As this is only a projection, I didn't think it was worth making a request for a reduction of \$24,100.
  - I did move the \$9,100 that was on the Other Operating line to conform to the 517075 you coded in your numbers.
- Federal Funds – I'm advising against request an increase in your Federal Authorization as the trend looks to

be around \$20m in expenditures. I believe your spreadsheet showed an increase of around \$458,188 to \$24.9m. Please let me know if you feel like it is absolutely necessary to request an increase in Federal funding.

- I balanced the lines to match the funding categories and netted the difference out of the Aid to Subs line.
- I put in the 6 Ombudsman positions in as “Program Coordinator I”s. Let me know if I should change those.
- I wasn’t sure how many positions you needed for the Guardian Ad Litem request. I put in 7 as “Program Coordinator 1”s for right now as a place holder. Please advise if I need to change this.
- Is there anything I’m missing, FTE’s etc?

I hope this is helpful and am looking forward to getting your feedback. I will be working on the write ups and will forward you those for review as it is complete.

With best regards,

**Quentin Hawkins** | Budget Analyst  
Senate Finance Committee | PO Box 142 | Columbia, SC 29202  
[quentinhawkins@scsenate.gov](mailto:quentinhawkins@scsenate.gov) | [www.scstatehouse.gov](http://www.scstatehouse.gov)  
Tel: (803) 212-6684 | Fax: (803) 212-6690