

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

**RECURRING FUNDS
(FORM B
DECISION PACKAGES)**

My agency is submitting the following recurring decision packages listed in priority order (Form B): DP#11131, DP#11173, DP#10987, DP#11009, DP#10990, DP#10096, DP#10536, DP#11102, DP#9452

For FY 2017-18, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting a net increase in recurring General Fund appropriations. |
| <input type="checkbox"/> | Not requesting a net increase in recurring General Fund Appropriations. |

**CAPITAL &
NON-RECURRING
FUNDS
(FORM C
DECISION PACKAGES)**

My agency is submitting the following one-time decision packages listed in priority order (Form C): DP#10981, DP#10888, DP#11105

For FY 2017-18, my agency is (mark "X"):

- | | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Requesting capital and/or non-recurring funds. |
| <input type="checkbox"/> | Not requesting capital and/or non-recurring funds. |

**PROVISOS
(FORM D)**

For FY 2017-18, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input checked="" 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 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:	JASON EPTING	737-3061	Jason.Epting@admin.sc.gov
SECONDARY CONTACT:	THOMAS KAMINER	737-0526	Thomas.Kaminer@admin.sc.gov

I have reviewed and approved the enclosed FY 2017-18 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:	<i>Marcia S. Adams 10/3/16</i>	
TYPE/PRINT NAME:	Marcia S. Adams	

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11131
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Division of Information Security – Enterprise Technology & Remediation
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	FY 2017-18 Proviso 117.104
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds will be dispersed to enhance and evolve previously implemented threat prevention and detection technologies for state agencies.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>This request supports objectives 4.3.6, 4.3.7, 4.3.10 and 4.3.12.</p> <p>Through the procurement and deployment of these technologies, all benefiting agencies will be better positioned to meet control objectives or requirements related to monitoring, advanced threat detection and prevention, and incident response.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>The requested funds will be used to purchase additional Mandiant/FireEye technologies and related professional services to help the Division of Information Security effectively implement these technologies for maximum preventative and detection value.</p> <p>These two new technologies will enhance the existing Division of Information Security monitoring provided to state agencies, with heightened focus on threats arriving via email and other advanced threat activity coming into or leaving the network. Additionally, these new technologies will integrate with existing core preventative technologies to provide enhanced detection, faster interference and active disruption of detected threats.</p> <p>This request directly supports Executive and Legislative goals for IT and information security efficiency by minimizing or eliminating the need to procure and deploy duplicate or similar technology (and staff with the requisite knowledge, skills and abilities to effectively support and maintain) at each agency.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<ol style="list-style-type: none"> 1) FireEye Network Security: \$800,000 <ol style="list-style-type: none"> a. Related professional services: \$200,000 2) FireEye Email Security: \$800,000 <ol style="list-style-type: none"> a. Related professional services: \$200,000
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>As with any information technology environment, vulnerabilities and threat actors are evolving and require constant attention and resources. Recurring costs include maintaining software licensing and hardware maintenance for these security technologies. Since the solutions are only as effective as the talent and processes that are in place to support them, the Division of Information Security and agencies will need to continuously expand their information security tools, human capital and training capabilities.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	<p>In FY15 and FY16, large investments were made to maintain existing enterprise security technology solutions and to implement additional technology solutions for state agencies. Software, hardware, licenses and maintenance costs must continue to be funded to effectively maintain all existing technology solutions. If funding is not available, significant progress in managing and remediating the state’s most serious security vulnerabilities will no longer occur, and will begin to erode. Continuous funding and support of these security initiatives is essential in today’s rapidly evolving information security threat landscape.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The implementation of an information security program is an evolutionary process which requires a long-term commitment of leadership support and funding. The following three phase approach will be the focus for the Division of Information Security: (1) Build foundation: address the immediate risks and vulnerabilities identified and to implement the foundational aspects of the information security program; (2) Evolve: building the foundation and continuing to evolve the program; (3) leading in class: sustaining a leading information security program that continues to evolve in order to stay on top of rapidly changing cybersecurity threats.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>For each enterprise technology solution, the Division of Information Security will determine if the investment is within the cost and schedule milestones established at the beginning of the investment life cycle. Through the evaluation of desired results and performance goals, how well the investment is delivering expected results will be evaluated.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11173
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Division of Technology – Data Center Migration
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Provide a brief, descriptive title for this request.

AMOUNT	\$11,129,600
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 1-11-10
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Various hardware equipment and software vendors using existing state contracts.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>1.2.3: Begin to implement a Statewide Strategic Information Technology Plan by consolidating agency data centers to DTO shared services by June 30, 2017.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Sufficient budget does not exist within other programs of the Department of Administration to offset the authorization needed.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>No matching funds</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Request is for spending authorization for additional revenue generated through migration of other agencies to a consolidated IT infrastructure.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY

These funds will be used to implement the Shared Services model of IT Services within the State of South Carolina as laid out in the Statewide Strategic Information Technology Plan, Governor Haley’s Executive Order 2016-7, and Proviso 117.133 in the 2016-2017 Appropriations Act. Specifically, the Department of Administration, Division of Technology Operations (DTO) is engaged with multiple agencies to migrate their disparate environments into a single, consolidated IT infrastructure in order to create greater efficiencies and cost-savings to the state’s IT operations at an enterprise level. The requested funding will be used to procure the additional equipment, data storage capacity, and software which DTO requires to accomplish this mission.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION

FY18 Anticipated Quantities and Costs for Purchase

Equipment	Per Unit Cost	Quantity Generic Large Agency	Quantity Generic Medium Agency	Anticipated Migrations Generic Large Agency	Anticipated Migrations Generic Medium Agency	Total Equipment Quantity	Total Equipment Costs
Storage Expansion	\$ 5.43	182,000	112,000	2	3	700,000	\$3.8M
Servers (hardware)	\$ 1,000	156	96	2	3	600	\$600K
Servers (software)	\$ 666.67	156	96	2	3	600	\$400K
End-User Support	\$ 150.00	650	400	2	3	2,500	\$375K
Data Backup Expansion	\$ 3.29	182,000	112,000	2	3	700,000	\$2.3M
TOTAL Equip. Cost							\$7.475M
Services	Monthly Cost	Months in Use Generic Large Agency	Months in Use Generic Medium Agency	Anticipated Migrations Generic Large Agency	Anticipated Migrations Generic Medium Agency	Total Services Quantity	Total Services Cost
Excipio Migration Team	\$ 152,275	6	4	2	3	24	\$3.654M
TOTAL Migration Cost							\$11.1296M

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be

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required in order to perform the underlying work?

FUTURE IMPACT	<p>The state will incur maintenance and support costs with the new equipment and software procured with these funds, but those costs are far less than would be the case if the individual agencies were to continue to operate independent IT infrastructure. In this case, the state is expending funds once that would otherwise have to be spent in each agency, effectively duplicating the expenditure. This procurement is a direct implementation of Governor Haley’s Executive Order 2016-7 and Proviso 117.133 of the 2016-2017 Appropriations Act. The purpose is to make state IT Operations more efficient and to accomplish cost-savings over time.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>n/a. Request is for revenue authorization only.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This effort will create a centralized technology infrastructure to better support citizen access to government services while also leveraging the Shared Services environment to enable greater cross-agency collaborative services. Agencies will be able to focus on their core missions, being alleviated of the need to build, service, and maintain their own IT infrastructures. Going forward with the Shared Services model, the state will achieve economies of scale; gain efficiencies through elimination of duplicated infrastructures throughout state government; and provide greater security for its sensitive data resources.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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PROGRAM EVALUATION	<ul style="list-style-type: none"> • Continue and expand compute and storage consolidation into Shared Services Migration. Metric 1: # of agency servers migrated Metric 2: Amount of data center floor space eliminated • Standardize end-user computing platforms across the state Metric 1: % reduction per unit deployed Metric 2: total cost savings • Privatize network services Metric 1: Total cost savings
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11009
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Guardian Ad Litem – Proviso Deletion
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Provide a brief, descriptive title for this request.

AMOUNT	GF \$3,072,500, OF - \$3,072,500 = 0
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 63-11-500 created the Cass Elisa McCarter Guardian ad Litem Program in SC.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds are used exclusively for payroll and associated employer contributions for existing Guardian Ad Litem FTEs and temporary positions.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>3.1.3. Recruit and retain quality Guardian Ad Litem (GAL) volunteers to meet or EXCEED the national ratio of supervisor to volunteer ratio (1:30).</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Carry forward balances are not adequate to sustain the program at required staffing levels. Carry forward balances in the program are needed to meet the existing funding gap between required staffing levels and funds transferred from the Department of Revenue through proviso 93.7 (Guardian Ad Litem Program).</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>Proviso 93.7 (Guardian Ad Litem Program) diverts interest earnings from contested tax settlements to the Guardian Ad Litem Program. These transfers from the Department of Revenue make up a significant percentage of Guardian Ad Litem’s total Budget. For fiscal years 2015 and 2016, transfers pursuant to this proviso made up 55% and 41% of the program’s revenue respectively.</p> <p>Revenue transfers from the Department of revenue decreased 27%, or \$1,018,288 from fiscal year 2015 to fiscal year 2016. Additionally, FY 2016-17 transfers through August 31, 2016 are 24% lower than revenue received through the same time period last fiscal year, which may indicate a further decline in revenue for the current fiscal year.</p> <p>This budget request directly funds the Guardian Ad Litem with a stable funding source and converts the sixty six employees currently funded through this revenue source to general fund FTEs. This request does not result in an overall increase to the program’s budget, but simply replaces one of the program’s recurring revenue sources with recurring general fund appropriations.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>The amount calculated is based on the existing payroll and employer contributions for FTEs and temporary positions funded through transfers from the Department of Revenue.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>No.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	<p>Fund balances coupled with the existing revenue sources will be used until fully depleted. Once depleted, a reduction in staff will be required to continue operations, which will result in fewer staff to recruit, train, and supervise volunteers who advocate for the best interest of abused and neglected children in Family Court proceedings.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The program is currently in need of additional positions to meet the National CASA (Court Appointed Special Advocates) standards. A separate decision package (Decision Package #10987) is being submitted to hire an additional 19 FTEs to comply with these standards.</p> <p>This decision package is necessary to fund existing staff with a stable revenue source. Without a secure source of funding for existing staff, the Guardian Ad Litem program will deplete all available carry forward funds before being forced to reduce staff funded through proviso transfers from the Department of Revenue.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>This funding request is needed to supplant existing revenue transfers from the Department of Revenue, and does not result in an increase to the program's overall budget. This funding will enable the program to maintain existing staff caseloads which are monitored monthly to determine if additional support, training or resources are needed.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10987
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Guardian Ad Litem FTE Request
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Provide a brief, descriptive title for this request.

AMOUNT	\$950,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 63-11-500 created the Cass Elisa McCarter Guardian ad Litem Program in SC.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	<p>\$597,082 in state funds is needed to employ an additional 19 FTE staff.</p> <p>\$215,000 is needed to cover the additional employer contributions for the additional staff.</p> <p>\$137,918 will be paid to various vendors to support the additional staff. This would include increased office space cost, telephone, insurance, and office supplies, this also includes a \$79 a month charge for each computer to be serviced by IT. We Also</p>
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factored in an estimate of a computer, monitor and accessories that the employee would need as well as rent.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS

3.1.3. Recruit and retain quality Guardian Ad Litem (GAL) volunteers to meet or EXCEED the national ratio of supervisor to volunteer ratio (1:30).

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS

N/A

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS

No.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES

The only alternative funding source to support payroll and employer contributions for the Guardian Ad Litem program consists of funds transferred from the Department of Revenue to the Guardian Ad Litem Trust Fund pursuant to Proviso 93.7. Transfers from the Department of Revenue decreased 27 Percent, or \$1,018,288 from FY 2014-15 to FY 2015-16. Additionally, FY 2016-17 transfers through August 31, 2016 are 24% lower than revenue received through the same time period last fiscal year, which may indicate a further decline in revenue for the current fiscal year. Existing fund balances can be used temporarily to offset additional revenue reductions until a stable funding source is

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	secured for the program.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>In order to comply with the Court Appointed Special Advocates standards, GAL would like to hire an additional 19 FTEs and to increase hours for temporary staff to 37.5 per week. Cost of salaries and fringe is \$812,082.</p> <p>GAL is requesting an additional 3 FTE's to facilitate continuous recruiting and training efforts for volunteers. Cost \$88,663. (included above)</p> <p>Due to the lack of volunteers in some offices, staff currently handles the cases. This takes time from the core mission of recruiting, training, and supervising volunteers. As GAL loses volunteers, more staff time is taken up handling cases, and have limited time to recruit and train new volunteers, creating a cycle where children cannot be served on a timely basis.</p> <p>In addition to that, grant funding through DSS is based on the time and cost spent training. When the amount of time spent training decreases, the funds also decrease, further reducing the funding level to GAL.</p> <p>GAL is requesting an increase in the number of FTE to meet the requirements, and additional state funding for 19 of the new FTE's.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The amount requested is based on the number of employees needed to meet the National CASA standards, and the average overhead cost of each employee.</p> <p>Guardian Ad Litem is tasked with recruiting, training, and supervising volunteers. In order to do this, employees should not be assigned cases. National CASA Standards for Local Programs were used to determining the number of additional staff needed by GAL. In FY14-15, GAL handled 6,234 cases, GAL served 12,090 children. In FY15-16 the number of cases increased by 542 to 6,776. We anticipate continued growth in the number of cases. For FY 15-16, GAL served 13, 332 children, with 2,536 volunteers. To meet the CASA standards, GAL will need a total staff of 110 to supervise volunteers, and 5 staff for recruitment and training.</p> <p>This includes the increased cost of rent for additional office space, phone, office supplies, travel and training cost.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the

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amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	The agency will use existing fund balances until additional funding is appropriated.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The additional positions will allow the GAL program to meet the National CASA volunteer supervision standards. This will provide higher quality advocacy for the 13,332 abused and neglected children served during FY 15-16. Providing better support to volunteers will increase the retention rate, lowering the number of new volunteers needed. Staff will be able to perform their job functions of recruiting, training and supervising volunteers when they are not supervising high numbers of personal cases.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Staff caseloads should be lowered based on better recruitment, training and retention of volunteers. These numbers are reviewed monthly to determine if additional support, training or resources are needed.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10990
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	K-12 / E-Rate Group
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Provide a brief, descriptive title for this request.

AMOUNT	\$7,120,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Proviso 117.27 (School Technology Initiative)
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas.	
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds are passed through to vendors providing network connectivity and Internet access. Funds distributed to network connectivity and Internet access vendors are awarded to vendors who have been awarded contracts through competitive procurement bidding.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>Proviso 91.23 (Leg: Technology Panel): Of the funds appropriated in XII.E.2. for Technology the K-12 Technology Initiative partnership shall provide a report to the House Education and Public Works Committee, the House Ways and Means Committee, the Senate Education Committee and the Senate Finance Committee, describing the state’s efforts to facilitate the cost effective provision of connectivity and internet bandwidth to schools and libraries on a statewide basis, regardless of location, activities to assist schools and libraries in minimizing and detecting internet security threats, the development and utilization of technological and online resources to support student development and achievement, the development and utilization of curriculum and professional training to support the use of instructional technology in schools and libraries, and other educational technology related activities engaged in by the partnership. Further, the report must detail information on the expenditure of the K-12 Technology funds by each district as well as a list of the districts requesting flexibility in the use of those funds. The report shall be submitted no later than June 1, 2017.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Sufficient revenue authorization does not exist within other agency programs to offset the projected increase in expenditures.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>E-Rate funds are used in conjunction with general fund appropriations in the Department of Education’s budget for School Technology. The general fund appropriation for FY17 is \$12,271,826.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>N/A</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY

Request is for revenue authorization only. Through the K-12 School Technology initiative, the Division of Technology disburses funds to vendors providing network connectivity and Internet access to offset the cost of network connectivity for schools and libraries. The Division of Technology is reimbursed federal E-Rate funds based on eligible program expenditures. Federal E-Rate funds are generated from private telecommunications providers from the Universal Service Support fee on telephone bills.

As school districts continue to access more resources online, such as online standardized testing, curriculum material, online research, and administrative systems, the demand for network connectivity increases as well. Additionally, schools are progressing towards one-to-one computing where each student will have at least one device connected to the network. This movement towards accessing resources online is having an impact on network resources nationwide. The State of South Carolina, through the K12 Technology Initiative, works with the schools and libraries within the state to predict the incremental increases in network demand each year. This is done through a yearly survey as well as direct interactions regarding any large scale initiatives that may cause significant changes in their networking needs. Asking for incremental increases each year ensures that we only ask for the funds needed for the increased demands for that year.

The FY18 budget for the K-12 School Technology Committee includes total projected expenditures of \$45.8M for the Department of Administration, of which \$12.2M represents appropriations transferred from the Department of Education for School Technology, leaving a balance of \$33.6M required in revenue authorization for E-Rate funding. The base appropriation for FY 17 totals approximately 26.45M, which included an increase of \$7.15M over the appropriation in FY 17.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	<p>The State of South Carolina, through the K12 Technology Initiative, works with the schools and libraries within the state to predict the incremental increases in network demand each year. This is done through a yearly survey as well as direct interactions regarding any large scale initiatives that may cause significant changes in their networking needs.</p> <p>As schools and libraries continue to demand more bandwidth, additional authorization will be needed to pay vendors providing network connectivity and internet access. Based on actual vendor invoices from June 2015 to June 2016, expenditures for bandwidth in school districts increased forty four percent.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The internet access and WAN network connectivity provided to public schools and libraries may be impacted due to limited funding available to pay for these monthly services.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>The Division of Technology Operations will not be able to pay monthly vendor invoices for these services.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The state K-12 schools and libraries network participants will be able to acquire the internet access and WAN network connectivity provided with no interruption of service.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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PROGRAM EVALUATION	<p>These funds will be used to directly support the statewide K-12 public schools and libraries network.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10096
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Program Authorization Realignments
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Provide a brief, descriptive title for this request.

AMOUNT	\$0.00
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Decision package involves numerous programs, but simply aligns existing authorization levels within multiple programs to the most recent expenditure projections and staffing levels. This decision package has no impact on overall authorization levels between state and other funds or FTEs, and is intended to align funding needs with program objectives for FY 2018.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	N/A. Decision Package realigns existing authorization and does not result in additional funding requests for the agency or FTE requests for the agency.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>Realignment request does not relate to a specific objective in the accountability report.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Decision package is intended to meet program initiatives requiring additional authorization by offsetting authorization within other programs without impacting overall agency objectives.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>N/A</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>The objective of this decision package is to maximize the use of existing funding and authorization levels within the agency to meet our programs' objectives.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>This decision package is intended to maximize the use of existing authorization levels within the agency to meet individual program objectives without asking for additional authorization through the budget process.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>No additional funds are being requested. The realignments were determined based on a detailed revenue and expenditure analysis of each program to determine where authorization levels could be reduced to meet agency needs in other program areas without requesting additional authorization through the budget process.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>No.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	Decision Package does not involve a request for new funds.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	N/A
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10536
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	FTE Realignments
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Provide a brief, descriptive title for this request.

AMOUNT	\$0.00
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Decision package involves numerous programs, but simply aligns existing FTEs within multiple programs to the most recent staffing level projections. This decision package has no impact on overall FTEs, and is intended to align FTEs to meet program objectives for FY 2018.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	N/A. Decision Package realigns existing FTEs and does not result in additional funding or FTE requests for the agency.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	N/A. Request does not relate to a specific agency objective.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A. Decision package does not request additional funds.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	N/A. Decision package does not request additional funds.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	N/A. Decision package does not request additional funds.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>The FTE realignment decision package was based on a review of the FY18 budgeted FTEs in each program and comparing those FTEs to the authorized levels in the FY 2016-17 appropriations act. Changes include reclassifying FTEs funded from earmarked funds to restricted accounts based on the revenue sources funding the FTEs. In addition, changes were needed to classify some FTEs formerly designated as unclassified positions to classified positions after restructuring the Budget and Control Board and the Office of Executive Policy and Programs. Overall, there is no change to the total number of state positions or other funded positions.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Decision Package does not request additional funds. The FTE realignment was determined based on evaluating FTE needs in each program for FY 2018 and comparing those to the authorized FTEs in the FY 2016-17 appropriations act.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>N/A. Decision package does not request additional funds.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	N/A. Decision package does not request additional funds.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The FTE realignment is needed to meet the agency objectives for FY 2017-18.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A. Decision package does not request additional funds.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11102
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Office of Economic Opportunity – Federal Authorization Reduction
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Provide a brief, descriptive title for this request.

AMOUNT	-\$8,000,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Chapter 45, Title 43, the Community Economic Opportunity Act of 1983 (1983 Act 142)
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	The Office of Economic Opportunity disburses funds to Community Action Agencies throughout the state and other not for profit organizations who assist with paying for heating and weatherization to South Carolina residents. This request does not impact actual disbursement of funds in FY 2017-18, but reduces the gap between actual expenditure levels and current federal expenditure authorization.
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What individuals or entities would receive these funds (contractors, vendors, grantees,

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individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	N/A. Request is a reduction in authorization so that expenditure levels comport with federal authorization.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A, decision package is requesting a decrease in spending authorization levels
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	N/A, decision package is requesting a decrease in spending authorization levels
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>Decision package is intended to lower the federal expenditure authorization levels to reduce the gap between actual expenditures and base authorization levels.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The amount was determined based on an analysis of prior year expenditure levels and a detailed analysis of projected expenditures in FY 2016-17 and FY 2017-18.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>No.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	N/A, decision package is requesting a decrease in spending authorization levels
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	None.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A, decision package is requesting a decrease in spending authorization levels
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9452
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Allocation of State Funds (FY 2016-17)
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Provide a brief, descriptive title for this request.

AMOUNT	\$766,776
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>State appropriations allocated in September, 2016 to cover costs associated with 1) 3.25% Base Pay Increase & associated employer contributions 2) .5% Retirement Rate Increase 3) Health & Dental Insurance Increase</p> <ul style="list-style-type: none"> - 2016 Act 284, Part IB Proviso 117.118 - SC Code of Laws Section 9-4-45
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	N/A
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	N/A
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	N/A
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	N/A
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>State appropriations allocated in September, 2016 to cover costs associated with 1) 3.25% Base Pay Increase & associated employer contributions 2) .5% Retirement Rate Increase 3) Health & Dental Insurance Increase</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	N/A
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	N/A
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	N/A
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	N/A
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10981
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Rembert C. Dennis Building – Elevator Controls Modernization
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,500,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	C. General Services Division – 2. Facilities Management, Permanent Improvements
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # <u>8</u>
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Project will renovate 5 elevators (4 passenger and 1 freight) and modernize the associated control systems and operation components in the Rembert Dennis Building. The elevator systems are 43 years old and modernization will allow for increased reliability and efficiency. The Dennis Building houses the Legislative Council, Department of Natural Resources, Revenue and Fiscal Affairs Office, and the offices of the Attorney General.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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CLASSIFICATION OF FUNDS	<p>This funding request is to support a capital project included in the agency's CPIP. The CPIP priority number is 8.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>General Services has expended \$1,840 for pre-design work. No additional funds related to this project will be requested in the future.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>Project received Phase 1 approval from JBRC and B&CB in March 2015. Project will require Phase 2 approval from JBRC and SFAA before proceeding.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10888
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Solomon Blatt Building – Replace VAV Terminal Hot water Reheat
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Provide a brief, descriptive title for this request.

AMOUNT	\$704,547
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	C. General Services Division – 2. Facilities Management, Permanent Improvements
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # <u>6</u>
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Project will replace 467 Variable Air Volume Terminal Units (VAV's) in the Blatt Building. These units have reached the end of their service life and were identified for replacement as a part of a recent building condition assessment.</p> <p>New VAV's will provide for better temperature control, reduced equipment wear, and lower energy consumption.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the

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agency's security or technology plan.

CLASSIFICATION OF FUNDS	This funding request is to support a capital project included in the agency's CPIP. The CPIP priority number is 6.
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	No
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been spent on this project. No additional funds related to this project will be requested in the future.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	Project will require Phase 1 and 2 approvals from JBRC.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11105
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Columbia Mills Building – Deferred Maintenance
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,800,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	C. General Services Division – 2. Facilities Management, Permanent Improvements
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The 123 year old Columbia Mills Building houses the SC State Museum, SC Confederate Relic Room and Military Museum, and offices of the Department of Health and Environmental Control. The building was donated to the State in 1982, and underwent a partial renovation in the mid-1980's prior to the opening of the State Museum in 1988.</p> <p>The building suffers from water intrusion due to the poor condition of the roof, windows and atrium. This not only threatens the structural integrity of the building, but also the priceless exhibits and collections housed by the two museums, and creates unhealthy conditions for employees and visitors in the building.</p> <ul style="list-style-type: none"> • <u>Window Replacement - \$2,860,000</u> Due to extensive deterioration, the wood frame windows can no longer be replaced in phases. Damage to the interior finishes and furnishings of the building is becoming more pervasive, and there is a significant negative impact to the conditioning of the building. • <u>Roof Replacement - \$2,100,000</u> The roof is well beyond its normal service life, and repairs are not feasible nor effective. Water intrusion is deteriorating the roof deck and interior ceilings, is damaging the building's contents, and is a threat to the safety of visitors and employees.
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	<ul style="list-style-type: none"> • <u>Atrium Replacement - \$840,000</u> <p>The glass atrium on the north side of the building has deteriorated to the point that repairs are not effective or feasible. An assessment completed in 2010 indicated that replacement of the atrium roof and curtain wall was needed to prevent further damage.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	<p>This request is in support of multiple capital projects to address deferred maintenance and was included in prior CPIP's.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>None available.</p>
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What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>No funds have been spent on this project. No additional funds related to this project will be requested in the future.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>Project will require approvals from JBRC, SFAA, and Department of Archives and History's State Historic Preservation Office (SHPO).</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	NEW
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Temporary Position Classification
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Part IB Section 117 – General Provisos
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	N/A
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Add
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	All agencies employing temporary, time-limited, and temporary grant employees on a permanent basis
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Which other agencies would be affected by the recommended action? How?

SUMMARY	The proviso will allow agencies to request new FTEs from the Department of Administration for the purpose of replacing long-term temporary, temporary grant, and time-limited positions.
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
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EXPLANATION	<p>The proviso will allow agencies to properly classify long-term temporary, time-limited and temporary grant positions as FTE positions.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>None.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

PROPOSED
PROVISO TEXT

For the current year, the Department of Administration is authorized to increase the number of authorized positions for the sole purpose of classifying Temporary, Time-Limited and Temporary Grant positions created prior to July 1, 2017, that merit such classification as FTES. The new FTES created through this process and filled by existing non-FTE staff are exempt from the posting process. Additionally, affected temporary grant and time-limited employees shall transfer any unused annual and sick leave to their FTE positions.

The request by the agency must include a justification for changing the position, justification of an insufficient vacancy pool, identification of sufficient funds with current Appropriations, identification of source of funds to be utilized, and assurance that the FTEs are not being used to create new jobs. The Department of Administration shall develop a process for submitting requests including a deadline for submission of requests.

The Department of Administration shall review the request and approve, deny, or modify it as appropriate. The Department shall further ensure that the FTE Constitutional limits are observed. This proviso in no way requires agencies to submit requests, and does not guarantee any employment status to staff. A report on FTE issuance through this process shall be submitted to the Chairs of Senate Finance and House Ways and Means no later than January 6, 2018.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	34.50
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	DHEC: Data Center Migration
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Part 1B SECTION 34 - J040 - DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	11173
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	Department of Health and Environmental Control
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Directs the Department of Health and Environmental Control to utilize funds appropriated for Data Center Migration for shared services offered by the Department of Administration, Division of Technology Operations.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

EXPLANATION	<p>This proviso should be revised to include a carry forward provision so that funds may be used to assist the Division of Technology with costs associated with migrating DHEC’s data center to the Division of Technology.</p>
--------------------	--

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>The fiscal impact depends on the amount of carry forward remaining at year-end. In the event carryforward funds remain, those funds would be carried forward and used to assist the Division of Technology with the costs of migration services and IT infrastructure rather than lapsing to the general fund.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

34.50. (DHEC: Data Center Migration) Of the funds appropriated to the Department of Health and Environmental Control for Data Center Migration, the department must utilize the Department of Administration, Division of Technology Operations for shared services, including but not limited to, mainframe services, application hosting, servers, managed servers, storage, network services and disaster recovery services. **Unexpended data center migration funds may be carried forward from the prior fiscal year and used for the same purpose.**

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	91.23
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Technology Panel
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Part 1B SECTION 91 - A990 - LEGISLATIVE DEPARTMENT
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	No
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
-------------------------	--------------

Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Directs the K-12 Technology Initiative partnership to submit a report by June 1, 2017 outlining the state's efforts in providing connectivity and internet bandwidth, minimizing and detecting internet security threats as well as other educational technology related activities to schools and libraries.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

EXPLANATION	<p>This includes a technical amendment to update fiscal year reference.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>None.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

91.23. (LEG: Technology Panel) Of the funds appropriated in ~~XII.E.2~~ **XII.D** for Technology the K-12 Technology Initiative partnership shall provide a report to the House Education and Public Works Committee, the House Ways and Means Committee, the Senate Education Committee and the Senate Finance Committee, describing the state’s efforts to facilitate the cost effective provision of connectivity and internet bandwidth to schools and libraries on a statewide basis, regardless of location, activities to assist schools and libraries in minimizing and detecting internet security threats, the development and utilization of technological and online resources to support student development and achievement, the development and utilization of curriculum and professional training to support the use of instructional technology in schools and libraries, and other educational technology related activities engaged in by the partnership. Further, the report must detail information on the expenditure of the K-12 Technology funds by each district as well as a list of the districts requesting flexibility in the use of those funds. The report shall be submitted no later than June 1, ~~2017~~ **of the current fiscal year.**

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	93.1
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	DOA: Development Disabilities Case Coordination System
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Section 93 - III. C.4. Developmental Disabilities
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	N/A
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Of the funds appropriated to the Department of Administration, Office of Executive Policy and Programs, \$50,000 must be used as state match for the Developmental Disabilities Council federal grant. These funds shall be excluded from the Department of Administration’s base budget calculation of any across-the-board agency base reductions mandated by the Executive Budget Office or General Assembly</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

EXPLANATION	<p>An old title was carried forward and does not appropriately describe the Proviso. The name should be changed to match the intent and description of the Proviso.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>None.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

93.1 (DOA: ~~Development~~ **Developmental** Disabilities Case-Coordination ~~System~~ **Council**) Of the funds appropriated to the Department of Administration, Office of Executive Policy and Programs, \$50,000 must be used as state match for the Developmental Disabilities Council federal grant. These funds shall be excluded from the Department of Administration's base budget calculation of any across-the-board agency base reductions mandated by the Executive Budget Office or General Assembly.

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	93.7
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Guardian Ad Litem Program
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Part 1B SECTION 93 - D500 - DEPARTMENT OF ADMINISTRATION
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	11009
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	Department of Revenue
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Directs that funds appropriated for the Guardian Ad Litem program may only be used to fund expenses related to that program. Further directs the Department of Revenue to reduce the amount of interest paid on refunds by 2% and deposit the revenue generated by the reduction into the SC Guardian ad Litem Trust Fund to be used to operate the program.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

EXPLANATION	<p>This proviso diverts interest earnings from tax refunds to the Guardian Ad Litem program. Transfers pursuant to this proviso totaled \$3.7M in FY 2015 and \$2.7M in FY 2016. Through August 31, 2016, transfers pursuant to this proviso have decreased 24.7% from the previous fiscal year. A separate decision package in the amount of \$3,072,500 is being submitted to replace this funding source with recurring general fund appropriations due to the volatility of this revenue source. Revenue transferred pursuant to this proviso makes up approximately half of Guardian Ad Litem’s budget, thus a stable funding source is needed to ensure consistent delivery of services.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>The Department of Administration is requesting a new recurring general fund appropriation totaling \$3,072,500 to replace this revenue source.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

93.7. (DOA: Guardian Ad Litem Program) Both the program and the funds appropriated to the Department of Administration, Office of Executive Policy and Programs, Division of Childrens Services, Guardian ad Litem Program must be administered separately from other programs within the Division of Childrens Services and must be expended for the exclusive use of the Guardian ad Litem Program.

~~For the current fiscal year, the Department of Revenue is directed to reduce the rate of interest paid on eligible refunds by two percentage points. The revenue resulting from this reduction must be used exclusively for operations of the Guardian ad Litem program and be deposited in the State Treasury in a separate and distinct fund known as **Funds remaining in** the South Carolina Guardian ad Litem Trust Fund **shall be used for the exclusive use of the Guardian ad Litem program**. Unexpended revenues in this fund carry forward to succeeding fiscal years, and earnings in this fund must be credited to it. The Guardian ad Litem program may carry forward the other funds authorized herein for its operations from the prior fiscal year into the current fiscal year.~~

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	93.11
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Crime Victims Ombudsman
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Part 1B SECTION 93 - D500 - DEPARTMENT OF ADMINISTRATION
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	No
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Directs the State Office of Victims' Assistance to transfer \$85,000 to the Crime Victims Ombudsman Office to be used for administrative and operational support.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

EXPLANATION	<p>This proviso should be revised to increase the specific transfer dollar amount. The Crime Victims’ Ombudsman office is funded entirely through a transfer from the State Office of Victim’s Assistance (SOVA). Adjustments to the funding amount are needed periodically to cover increases in payroll and employer contributions, as well as increases in operating costs.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>The revision results in an increase in other fund expenditures for the South Carolina Department of Administration – Office of Executive Policy and Programs - SOVA in the amount of \$31,000. This is necessary as the carry forward funds for the Crime Victims Ombudsman Office will be depleted in FY 19.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

93.11. (DOA: Crime Victims Ombudsman) For the current fiscal year, the State Office of Victims Assistance shall transfer **\$116,000** ~~\$85,000~~ to the Crime Victims Ombudsman’s Office to be used for administrative and operational support.

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	93.13
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	DOA: Carillon Tower
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	III.C.2.b. Veterans' Cemetery
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	No
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Delete
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	No.
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Proviso directs the Office of Executive Policy and Programs – Veteran’s Cemetery to construct the Carillon Tower to house the sound system used to provide bell tower music for the M.J. “Dolly” Cooper cemetery in Anderson.</p> <p>Total project budget = \$211,125 Total project expenditures = \$201,942</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

EXPLANATION	Project is complete.
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None.
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

~~93.13. (DOA: Carillon Tower) The Department of Administration, Office of Executive Policy and Programs, Veterans' Affairs Program shall use any carry forward funds authorized for the M.J. "Dolly" Cooper Veterans Cemetery to construct the Carillon Tower to house the sound system used to provide bell tower music for the cemetery.~~

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	104.2
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	SFAA: Vacant Positions
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	n/a
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	No
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Delete
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	All state agencies
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>The proviso requires that in the event that any permanent position in an agency remains vacant for more than twelve months the position may be deleted by the State Fiscal Accountability Authority.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

EXPLANATION	<p>The proviso should be deleted as the requirement to delete vacant positions is administratively burdensome and may result in the inappropriate use of temporary positions for core functions of government.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>None.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

~~104.2. (SFAA: Vacant Positions) In the event that any permanent position in an agency remains vacant for more than twelve months the position may be deleted by the State Fiscal Accountability Authority.~~

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	117.89
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Funds Transfer to ETV
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Part 1B SECTION 117 - X900 - GENERAL PROVISIONS
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	No
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	ETV
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Directs ADMIN to transfer funds appropriated for Legislative and Public Affairs Coverage and Emergency Backbone and the Law Enforcement Training Council for State and Local Training of Law Enforcement, City, and County municipal training services to ETV.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

EXPLANATION	<p>This includes a technical amendment to update date reference.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>None.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

117.89. (GP: Funds Transfer to ETV) In the current fiscal year funds appropriated in Part IA to the Department of Administration Section 93 for Legislative and Public Affairs Coverage and Emergency Communications Backbone and to the Law Enforcement Training Council in Section 64 for State and Local Training of Law Enforcement, City and County municipal training services must be transferred to the Educational Television Commission (ETV) during July **of the current fiscal year**~~2016~~ for the continuation of services as provided in the prior fiscal year.

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	117.113
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Information Technology and Information Security Plans
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Part 1B SECTION 117 - X900 - GENERAL PROVISIONS
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	No
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	All state agencies
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Directs state agencies to submit information technology and information security plans to ADMIN by October 1. Outlines what should be included in both plans and how agencies may submit updates and/or changes. Exempts the legislative and judicial departments, institutions of higher education, technical colleges, political subdivisions and quasi-governmental entities from this requirement.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

EXPLANATION	<p>This includes a technical amendment to update date reference.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>None.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

**PROPOSED
PROVISO TEXT**

117.114. (GP: Information Technology and Information Security Plans) (A) By **August 1 of the current fiscal year**~~October 1, 2016~~, all state agencies must submit an information technology plan and an information security plan for ~~Fiscal Year 2016-17~~ to the Department of Administration. State agencies must submit updates to their plans if there are changes following initial submission. Changes that would necessitate an updated plan include, but are not limited to, changes in response to technological advancements, changes in legislation, regulation or compliance requirements, newly identified funding sources, or new issues relating to information technology management or business requirements.

The information technology plans required by this section shall be in the form and level of detail required by the department and shall include at least: (1) the information technology objectives of the state agency; (2) an inventory of the state agencies information technology; (3) any performance measures used by the state agency for implementing its information technology objectives; (4) how the state agencies development of information technology coordinates with other governmental entities; (5) the state agencies budget plans for information technology for the coming fiscal year which must include: (a) all fixed, recurring information technology costs, regardless of funding sources; (b) new information technology expenditures for services, hardware upgrades/replacements and software purchases, regardless of funding sources; (c) new information technology projects, regardless of funding sources; and (d) FTE counts, temporary personnel counts, and salary information and position descriptions for all information technology personnel, regardless of funding sources; and (6) the state agencies need for appropriations for information technology.

The information security plans required by this section shall be in the form and level of detail required by the division and shall include at least: (1) the information security objectives of the state agency; (2) an inventory of the state agencies information security technology; (3) a profile of the state agencies compliance with security policies established by the division; (4) a profile of the state agencies sensitive data and a description of applicable state and federal privacy requirements; (5) a profile of risk management and other measures taken by the state agency to protect its data from unauthorized access and disclosure; (6) the state agencies budget plans for information security for the coming fiscal year which must include: (a) all fixed, recurring information security technology costs, regardless of funding sources; (b) new information security expenditures for services hardware upgrades/replacements and software purchases, regardless of funding sources; (c) new information security projects, regardless of funding sources; and (d) FTE counts, temporary personnel counts, and salary information and position descriptions for all information security personnel, regardless of funding sources; and (7) the state agencies need for appropriations for information security.

(B) The director of the Department of Administration should seek advice from private and public sector resources on the efficient use of information technology and best practices.

(C) The Judicial Department, Legislative Department, public institutions of higher

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

learning, technical colleges, political subdivisions and quasi-governmental bodies are specifically exempt from the requirements as provided in this proviso.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	10984
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	-\$1,756,814
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	Analysis of revenue and costs associated with program.
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	16 FTES and 2 Temporary Employees
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How many FTES would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	The Division of Technology Operations
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What programs or activities are supported by the General Funds identified?

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

SUMMARY

Reduction would involve outsourcing a service line within the Division of Technology Operations. A corresponding reduction in general funds appropriated to the Division of Technology would offset the savings realized by no longer providing the services identified.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.