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From : "Earley, Jimmy" Jimmy.Earley@dss.sc.gov

To : "Pisarik, " HollyHollyPisarik@gov.sc.gov

Cc : "Morgan, " Katiekatie.morgan@dss.sc.gov, "Derrick, " BarbaraBarbara.Derrick@dss.sc.gov

Subject : Updated spreadsheet

Attachment : Updated CFS Budget 1_11_16.xlsx;

Holly,

Attached is an updated spreadsheet that shows estimated CFS Project expenses through FY 2021.

This is an updated version of the spreadsheet that Barbara shared earlier. It has been updated to reflect the new estimated payment dates based on the most recent version of the project schedule. As I mentioned before, payments are tied to State approval of deliverables and some of these deliverable dates have shifted to the right due to delays in getting some of the project planning work done.

For FY17, we can address our needs with either non-recurring funds or a combination of recurring and non-recurring funds. The recurring funds were originally requested because there will be a recurring stream of funds needed for on-going support and maintenance of the system.

Please let me know if you have any questions.

Jimmy

Jimmy Earley
Project Chief
CFS Project Team
SC DSS Child Support Enforcement
803.734.7933