

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2023-24	Business Unit 7760	Department Department of General Services	Priority No. PD-3
Budget Request Name 7760-013-BCP-2023-GB		Program 6330 – Statewide Support Services	Subprogram 046 – Procurement Division

Budget Request Description
 Procurement Division E-Marketplace Implementation

Budget Request Summary

The Department of General Services (DGS), Procurement Division (PD) requests ongoing expenditure authority of \$2.4 million (\$2.2 million from the Service Revolving Fund and \$224,000 in Reimbursements) and 2.0 permanent positions in fiscal year 2023-24 to implement, maintain, and operate the statewide eMarketplace solution.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO Click or tap here to enter text.	Date Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. 7760-39 **Project Approval Document:** S1BA

Approval Date: 7/29/2021

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed, and dated by the department director or designee.

Prepared By Angela Shell	Date Click or tap to enter a date.	Reviewed By Katherine Minnich	Date Click or tap to enter a date.
Department Director Ana Lasso	Date Click or tap to enter a date.	Agency Secretary Amy Tong	Date Click or tap to enter a date.

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

PPBA Danielle Brandon	Date submitted to the Legislature 1/10/2023
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Analysis of Problem

A. Budget Request Summary

The Department of General Services (DGS), Procurement Division (PD) requests ongoing expenditure authority of \$2.4 million (\$2.2 million from the Service Revolving Fund and \$224,000 in Reimbursements) and 2.0 permanent positions in fiscal year 2023-24 to implement, maintain, and operate the statewide eMarketplace solution.

B. Background/History

PD was created through Government Code Section 14600, which established DGS "to provide centralized services including, but not limited to [...] purchasing" and a state procurement officer within DGS to oversee those purchasing services. Public Contract Code (Sections 10290, et seq.) further confers state contracting control to DGS by allowing DGS to delegate purchasing authority to other departments and state agencies. PD is statutorily responsible for setting state procurement policies and providing purchasing services. As part of its responsibility, PD provides innovative purchasing methods that save taxpayer dollars, integrating quality solutions to meet its customers' needs.

The next step identified by PD in California's business process modernization effort is to modernize and improve California's relationship with suppliers by developing a statewide online public-facing marketplace that will improve data accuracy, timely decision making and transparency into government spending. PD proposes to deploy a State of California-hosted online e-commerce marketplace (eMarketplace) that interfaces with the Financial Information System for California (FI\$Cal) PeopleSoft system and utilizes PeopleSoft's advanced functionality on a broader scale. The goal is to transform the statewide procurement PeopleSoft user experience by enhancing state buyers' ability to find and order directly from approved supplier online catalogs through the FI\$Cal PeopleSoft application in a more "Amazon" like shopping environment, as well as electronically accept, evaluate, and award bids in a standardized and fully confidential way.

FI\$Cal began as a business transformation project in 2005 and enables the State of California to combine accounting, budgeting, cash management, and procurement operations into a single financial management system. In addition to providing a central point of operations, FI\$Cal provides standardization, transparency, discipline, effectiveness, and efficiency for the State's business processes. During DGS' 2016 transition to FI\$Cal, one of the primary business transformation opportunities the FI\$Cal project identified was an out of the box solution that would allow access to online supplier catalogs. The benefits to utilizing a punch out catalog functionality is that vendors would be able to set up custom online catalogs that only contain items California has been cleared to purchase. These features would then free up contract administrator staff time spent managing and ensuring the items being offered for sale by suppliers are compliant with all of California's laws, rules, and regulations. Additionally, it would eliminate the manual price compliance process and automate it within the FI\$Cal system. However, during the design and build phase for the statewide procurement functionality in FI\$Cal, PD was unable to implement the online catalog functionality due to cost prohibitive security customizations and enhancements required for the system to function effectively.

Currently, if vendors would like to have an electronic catalog supported in FI\$Cal, vendors have an upfront cost to get their own technology updated and aligned with system requirements to properly interface with FI\$Cal PeopleSoft. After reviewing the technical specifications and costs required, only one out of nearly 2,000 suppliers that have been

awarded a Leveraged Procurement Agreement (LPA) has chosen to participate. As a result, PD has identified a need to enhance the F\$Cal electronic product and service catalog out of the box functionality to a state hosted solution that is zero cost to vendor and builds in security safeguards to ensure item and pricing compliance for all vendor catalogs.

The proposed eMarketplace solution will be a cost-friendly and modernized system that will require these vendors to submit electronic catalogs for viewing online, which will give California industries greater visibility into the State's business needs as suppliers have a greater ability to see what is being contracted. State agencies will have the ability to acquire the best goods and services available to serve customers along with a simplified selection of items for purchase orders and requisitions, saving time and ensuring accuracy. Features of the system would also include reporting functionality, which will help DGS provide state agencies with sustainability information and assistance regarding environmentally preferable purchasing (EPP). The tool will provide a solution for buyers to identify and track information on environmental and social impacts, such as greenhouse gas emissions, global warming, energy and water consumption, life-cycle costs, and human health concerns related to goods and services procured. Having a searchable items catalog will also give state buyers more accessibility to products and broader searching capabilities for Small Business and Disabled Veterans Enterprises (SB/DVBE) certified suppliers. Through continuous development and improvement PD can best service the needs of the citizen business as well as DGS customers.

Additionally, with the current Supplier Statewide Contract Administration and Pricing Compliance verification processes, quarterly reports trend 45 to 90 days late according to internal metrics. Providing a feature in the eMarketplace where the suppliers can upload their quarterly reports will streamline the process and allow PD to monitor reporting compliance. This will provide more current data for ensuring and reporting pricing compliance. Having access to current data will also enable PD to make better decisions for their programs and their customers.

The investments in this proposal would also address quality standards for equity and accessibility while supporting positive outcomes for the State. To further the Administration's goals of advancing inclusive, equitable communities, this proposal would facilitate greater visibility and equity among vendors, suppliers, and the general public with a modernized, expanded, user-friendly marketplace.

Resource History
(Dollars in thousands)

Program Budget	FY 2017-18²	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Authorized Expenditures	\$34,544	\$37,257	\$37,295	\$35,617	\$39,658
Actual Expenditures	\$31,644	\$34,073	\$34,206	\$34,860	\$39,017 ³
Revenues	\$40,340	\$45,801	\$58,872	\$60,449	\$46,175 ⁴
Authorized Positions ¹	179.4	186.4	186.3	201.3	201.3
Filled Positions	190.2	185.9	184.7	183.7	195.3
Vacancies ¹	-10.8	0.5	1.6	17.6	6.0

¹ Vacancies for 2021-22 were determined using PD's hiring plan as of May 2022.

² Vacancies in FY 2017-18 reflects negative positions due to blanket/temporary help positions to comply with Executive Order N-01-19 (regarding the California Pharmaceutical Collaborative).

³ Year-End includes 3rd quarter actuals and 4th quarter projections.

⁴ Projected revenues calculated at FY 2022-23 rates development.

C. State Level Consideration

FI\$Cal is a statewide implemented system used by state departments and involving thousands of state businesses in its procurement functions. As the Business Manager for the State, part of PD's business management responsibility is to match vendors that provide goods and services at the best price for the state's business needs, which are best determined by what the State contracts for. To attract the appropriate suppliers to work with the State and to ensure that California can effectively leverage its purchasing power, suppliers need a way to know what the State is contracting for. By having electronic catalogs that can be viewed publicly on the eMarketplace, suppliers will have the ability to view the State's business needs for every type of goods and service and make informed operational decisions accordingly.

The eMarketplace will also support the State Auditor's finding that there is not enough diversity in the number of suppliers that the State contracts with each year¹. Electronic catalogs will allow for easier product and service searching accessible in a single location, instead of buyers having to search through individual contracts to determine which supplier provides what is needed. Additionally, state agencies will gain the ability to easily shop using electronic catalog functionality and identify goods and services which support California's environmental initiatives. The integration with FI\$Cal will provide buyers statewide with a standardized and fully confidential way to electronically accept, evaluate and award bids submitted by potential state suppliers. Overall, this integration will further increase efficiency by simplifying the selection process of items for purchase orders and requisitions, which will save time and ensure accuracy for buyers statewide.

D. Justification

As outlined in the Governor's Budget Summary 2021-22, under Digital Transformation and Results-Oriented Government (page 187), DGS is tasked with finding innovative ways to adapt and deliver core government functions online while improving business process and consumer interactions. This proposal fosters PD's initiative to transform business with the external vendor community by providing the opportunity for the State to allow equal access for all suppliers to the same functionality at no cost. During the statewide implementation of FI\$Cal, PD found that there was interest in the vendor community to create electronic catalogs for FI\$Cal users, but not having resources or access to the appropriate technology discouraged participation. Since eMarketplace would be free and provide central technology hub, vendors would be mandated to participate and would need to provide, maintain, and support a properly formatted catalog. This allows PD to mitigate issues of small, non-diverse vendor pools and allows the State to leverage its buying power to realize maximum savings.

As referenced in section B, the eMarketplace will give California industries greater visibility into the State's business needs. State agencies will have the ability to acquire the best goods and services available to serve customers, along with a simplified selection of items for purchase orders and requisitions, saving time and ensuring accuracy. This is consistent with the California Constitution, Article VII, where DGS requires that state employees provide cost-effective services as opposed to contract services, where feasible. To realize the benefits of the eMarketplace, the following positions are required to support the new business and technology workload resulting from the implementation and ongoing support of the solution.

Position Requests

ETS Position Request

As the DGS program responsible for providing technological services, including system and enterprise tool development, network connectivity, security, technology implementation and compliance with state information technology (IT) policies, ETS is requesting 1.0 Information Technology Specialist II to support this project. While DGS provides services to other state agencies and serves as the State's business manager, ETS provides IT services to all DGS business lines, including PD.

As part of the IT Project Approval Lifecycle for the eMarketplace project, ETS has coordinated with a vendor and PD to gather mid-level requirements of the proposed solution. Based on this data, as well as historical data of implementing other SaaS, PaaS, and COTS solutions, additional technology resources are required to maintain and enhance the proposed eMarketplace solution. In addition to existing resources absorbing some of this workload, ETS requires 1.0 ITS II position.

1.0 Information Technology Specialist II

- Maintain and update the eMarketplace technical design documentation set.
- Resolve technical problems with the solution, including connectivity issues, error messages, and usability issues.
- Manage the cloud infrastructure.
- Monitor the production environment to ensure security and privacy of the solution, and to escalate and remediate any external attempts to breach the system.
- Implement regular security patching and platform upgrades to maintain system functionality.
- Document feedback from technicians and other end users to support future revisions.
- Prepare, configure, test, and deploy installs and hot fixes.
- Develop functionality, reporting, and other minor configuration changes as needed to support changes in the business need.

If the ITS II position is not approved, user issues will not be resolved, and security patches and new software releases will not be installed as there will be no IT support for this system. This will result in significant functional and financial impacts as PD and ETS will not be able to complete their required duties.

DGS Position under an Interagency Agreement (IAA) with FI\$Cal

In addition to the DGS resources that are required to support the eMarketplace effort, PD is requesting 1.0 Information Technology Specialist (ITS) II technical position under an IAA with FI\$Cal. This position will support one time design, build, test, and implementation of functional requirements and customizations to the FI\$Cal application that are a result of the eMarketplace effort. Additional workload to support the implementation will be shared amongst existing staff. Furthermore, this position will support the ongoing maintenance and operations for various web-services, integrations, configurations, data sharing, defect resolution and customer support. A subset of the expected duties is listed below:

- Maintain and update the impacted FI\$Cal and eMarketplace functionality and technical design documentation.

- Resolve technical problems with the solution, including connectivity issues, error messages, and usability issues.
- Monitor the production environment to ensure security and privacy of the solution, and to escalate and remediate any external deficiencies.
- Document technical impacts, triage, and solution defects.
- Support end users on business knowledge and system integration impacts.
- Prepare, analyze, configure, test, and deploy installs and system/interface solutions.
- Develop functionality, reporting, and other minor configuration changes as needed to support changes in the business need.

If the ITS II position is not approved, user issues will not be resolved timely, and will heavily impact customer service, timely procurements and could severely jeopardize the state bidding process resulting in lawsuits. This will also result in significant functional and financial impacts on DGS and Fl\$Cal as system users will not be able to complete their required procurement duties.

Contract Cost Request

In addition to above listed positions needed to support the new eMarketplace project internally, PD requires funding to support contract and consultant costs necessary to obtain the appropriate software licenses and aid DGS in implementing the solution in the first implementation year and ongoing maintenance. The costs illustrated in Table 1 below were calculated using the following methodologies:

- External Contracts
 - For both the System Integrator Vendor and the Solution Vendor, the Federal General Services Administration IT consulting schedule average price per of \$250.00 per hour was used and multiplied by the numbers of hours estimated to be required for completion of this project.
- Solution Licenses

Prices were obtained from California Software License Program (SLP) Contracts SLP-20-70-0181E, SLP-20-70-0209L, and SLP-20-70-0283C executed for a Commercial Off the Shelf (COTS) system currently being used by the State of Arizona, which most closely resembles the type of solution functionality PD would develop. Prices were utilized to calculate the cost for a user with an annual budget of \$25-55 billion, which comes to \$1,246,950 annually with a standard support level.

Table 1: Contract Cost Breakdown

Contract Cost	FY 2023-24	FY 2024-25	Ongoing (FY 2025-26)
External Contracts - Solution Vendor	\$750,000	\$750,000	\$50,000
Information Technology - Solution Licenses	\$1,246,950	\$1,246,950	\$1,246,950
Total	\$1,996,950	\$1,996,950	\$1,296,950

While the Procurement Division has strived for equity in each of its efforts, this proposal would be consistent with PD's overall agenda and context of greater equity and diminishing barriers for equal outcomes amongst businesses within the State. This proposal would facilitate greater

visibility and equity among vendors, suppliers, and the general public with a modernized, expanded, user-friendly marketplace. PD has only been able to identify 1 of 2,000 suppliers operating within the current system have been awarded and have chosen to participate. The implementation of the E-Marketplaces serves to bridge vendors and suppliers, addressing challenges due to under-utilization of the current system.

E. Outcomes and Accountability

Metrics of Identified Issue Resolutions

Issue 1	Better Services to Citizens: PD needs to modernize state purchasing to improve the relationship with state suppliers, increase their participation with state programs, and to continuously serve customers better.
Objective/Outcome	Increase the statewide LPA supplier participation in a state-hosted punch-out catalog environment by 75 percent within one year of implementing the eMarketplace.
Target	One year after the project ends, there will be a 75 percent increase in supplier participation in the state-hosted punch-out catalog environment.
Workload Metric & Measurement Method	Measure the number of state supplier catalogs added to the hosted site. An increase count in the number of supplier catalogs added to the eMarketplace hub will show a positive supplier adoption rate.
Issue 2	Efficiencies to Program Operations: PD needs to streamline the Statewide Contract Administration and Pricing Compliance verification processes.
Objective/Outcome	To ensure pricing compliance, the State will provide a streamlined entry point for quarterly supplier reporting. Within 18 months of implementation of the system, 75 percent of vendor reports will be submitted online within 30-45 days from the due date.
Target	Eighteen months after the project ends, 75 percent of the quarterly reports will be received within 30 to 45 days of the due date.
Workload Metric & Measurement Method	Measure increased report accuracy and on-time reporting. The eMarketplace will date and timestamp online vendor report submissions.

Projected Outcomes

Workload Measure	2021-22	2022-23 Change	2023-24 Change	2024-25+ Change
Supplier Catalogs Supported	1	0%	+75%	+100%
Supplier Report Usage Reports	-	+25%	+50-75%	+100%

F. Analysis of All Feasible Alternatives

Alternative 1 – Approve an increase to expenditure authority of \$2.4 million (\$2.2 million Service Revolving Fund authority and \$224,000 in Reimbursements) and 2.0 permanent positions beginning in fiscal year 2023-24 to implement, maintain, and operate the statewide eMarketplace solution.

Pros:

- Aligns with the Governor's Budget Summary 2021-22 directive by finding and implementing an innovative way to adapt and deliver core government functions online while improving business process and consumer interactions.
- DGS staff would be able to provide cost-effective services as opposed to contract services, as directed by the California Constitution, Article VII.
- Completed and maintained eMarketplace system will promote increased participation with statewide suppliers and SB/DVBEs.
- Increased access to a wider range of products and services using electronic catalogs.
- Modernize statewide electronic bidding, evaluation, and award functionality.
- Updated search capacity to facilitate a more dynamic supplier and product search as indicated in a finding from the State Auditor's Report 2018-114.
- Increased accuracy and compliance due to electronic reporting functionality for supplier usage reports.
- Provides ongoing functional and technical support of the solution.

Cons:

- Will increase DGS' and FI\$Cal's operational costs.

Alternative 2 – Approve an increase to expenditure authority of \$3 million (\$2.8 million Service Revolving Fund authority and \$224k in Reimbursements) and 1.0 permanent position for fiscal year 2023-23 and 2024-25 for initial implementation and \$2.3 million (\$2.1 million from SRF and \$224,000 in Reimbursements) for ongoing maintenance and operation of the statewide eMarketplace solution.

Pros:

- Partially aligns with the Governor's Budget Summary 2021-22 by finding and implementing an innovative way to adapt and deliver core government functions online for PD's statewide LPAs while improving business process and consumer interactions.
- Addresses the immediate need.

Cons:

- Only partially addresses the issue as PD will not have sufficient resources to move all its LPAs into the eMarketplace.
- PD will start by moving the statewide LPAs into the eMarketplace as they are the least complex and easiest to begin with. Unfortunately, statewide LPAs have the least amount of SB vendors; thus, there will be a minimal positive economic impact to the SB community.
- PD will need to re-evaluate and likely submit a subsequent BCP for FY 2025-26 so that PD's remaining LPA types can be moved into the eMarketplace.
- Will increase DGS and FI\$Cal's operational costs.
- There is a reduced return on investment if the full resources are not approved to incorporate all of PD's LPA types into the eMarketplace.

Alternative 3 – Deny this request for resources to support the implementation of eMarketplace.

Pros:

- No additional appropriation required.

Cons:

- DGS will not be able to abide by the Governor's Budget Summary 2021-22 by finding and implementing an innovative way to adapt and deliver core government functions online while improving business process and consumer interactions.
- DGS state staff would not be able to provide cost-effective services as opposed to contract services, as directed by the California Constitution, Article VII.
- No increase in state buyers' access to contracted items.
- No increased participation with statewide suppliers and SB/DVBEs.
- No ability for confidential electronic bidding, evaluation, and award functionality.
- No updated state buyers search capabilities for SB/DVBE Suppliers.
- No ability to electronically capture mandatory Supplier usage reporting.
- No increased accuracy and compliance due to electronic reporting functionality for Supplier usage reports.

G. Implementation Plan

Currently, the project is at Stage Gate 2 of the California Department of Technology Project Approval Lifecycle Framework. Once a successful procurement has been conducted and a solution procured, DGS will partner with FI\$Cal to develop an integration strategy and fully flesh out a timeline for completion. The implementation manager will be responsible for leading the implementation activities for both state buyers and our external customer adoption strategies. DGS has already lined up a consortium of SB/DVBEs that have volunteered to partner with the State and participate with user acceptance testing for all external customer functionality.

At a very high-level and considering the complexity that exists with respect to integration with FI\$Cal, it is estimated that the eMarketplace solution will be implemented within 36 months from the completion date of the procurement. DGS has already engaged FI\$Cal to partner with the development of the business requirements and is thereby starting the preplanning of the development path for integration.

H. Supplemental Information

Not applicable.

I. Recommendation

Approve ongoing expenditure authority of \$2.4 million (\$2.2 million from the Service Revolving Fund and \$224,000 in Reimbursements) and 2.0 permanent positions in fiscal year 2023-24 to implement, maintain, and operate the statewide eMarketplace solution.

BCP Fiscal Detail Sheet

BCP Title: Procurement Division E-Marketplace Implementation

BR Name: 7760-013-BCP-2023-GB

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0
Salaries and Wages Earnings - Permanent	0	222	222	222	222	222
Total Salaries and Wages	\$0	\$222	\$222	\$222	\$222	\$222
Total Staff Benefits	0	130	130	130	130	130
Total Personal Services	\$0	\$352	\$352	\$352	\$352	\$352

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	8	8	8	8	8
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	2	2	2	2	2
5306 - Postage	0	2	2	2	2	2
5320 - Travel: In-State	0	6	6	6	6	6
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	20	20	20	20	20
5326 - Utilities	0	2	2	2	2	2
5340 - Consulting and Professional Services - External	0	1,929	1,929	1,929	1,929	1,929
5346 - Information Technology	0	8	8	8	8	8
539X - Other	0	107	107	107	107	107
Total Operating Expenses and Equipment	\$0	\$2,088	\$2,088	\$2,088	\$2,088	\$2,088

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$2,440	\$2,440	\$2,440	\$2,440	\$2,440

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0666 - Service Revolving Fund	0	2,216	2,216	2,216	2,216	2,216
0995 - Reimbursements	0	224	224	224	224	224
Total State Operations Expenditures	\$0	\$2,440	\$2,440	\$2,440	\$2,440	\$2,440
Total All Funds	\$0	\$2,440	\$2,440	\$2,440	\$2,440	\$2,440

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
6330046 - Procurement	0	2,216	2,216	2,216	2,216	2,216
9900100 - Administration	0	511	511	511	511	511
9900200 - Administration - Distributed	0	-287	-287	-287	-287	-287
Total All Programs	\$0	\$2,440	\$2,440	\$2,440	\$2,440	\$2,440

Personal Services Details

Positions

Positions	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
1414 - Info Tech Spec II (Eff. 07-01-2023)	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0

Salaries and Wages

Salaries and Wages	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
1414 - Info Tech Spec II (Eff. 07-01-2023)	0	222	222	222	222	222
Total Salaries and Wages	\$0	\$222	\$222	\$222	\$222	\$222

Staff Benefits

Staff Benefits	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5150900 - Staff Benefits - Other	0	130	130	130	130	130
Total Staff Benefits	\$0	\$130	\$130	\$130	\$130	\$130

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	\$352	\$352	\$352	\$352	\$352