

Supplemental Package Requests

Department 3800000 - PROCUREMENT
 Package B - SYSTEMS SUPPORT
 Program PROCUREMENT/CONTRACTS-MATERIALS & One Time Cost Continuing Cost Priority 2

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Professional services for the modification, integration, training and updating of the Procurement software.

Personal Services

Supplies & Services

Capital Request

Revenues

Impact if not Funded

Procurement will continue to use the manual purchasing system that does not enable it to process electronic procurements.

Source of Mandate

Goals & Objectives

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Non-medical professional services		200000	

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3800000 - PROCUREMENT
 Package C - COMPUTER EQUIPMENT REPLACEMENTS
 Program PROCUREMENT/CONTRACTS-MATERIALS & Priority 3
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Personal Services

Supplies & Services

Capital Request

Revenues

Impact if not Funded

Source of Mandate

Goals & Objectives

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
---------------------	------------------------	----------------------	----------------------

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3800000 - PROCUREMENT
 Package D - PAY EQUITY ADJUSTMENTS
 Program ADMINISTRATION
 Priority 4
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Personal Services

Supplies & Services

Capital Request

Revenues

Impact if not Funded

Source of Mandate

Goals & Objectives

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
---------------------	------------------------	----------------------	----------------------

Supplemental Package Is Not Recommended.