



STATE OF INDIANA

Governor Mike Braun

DEPARTMENT OF ADMINISTRATION

Indiana Government Center South
402 West Washington Street, Room W462
Indianapolis, IN 46204

IDOA FY26 Strategic Plan

Throughout the last six months of FY25, IDOA took a deep dive into their current contract obligations and projected expenses for both FY26 & 27. The below (and attached) excel template was developed to help IDOA better understand the fiscal impact of some of their larger cost drivers; Personnel, utilities, cleaning, security, etc...

10560 Main Operating						
	Projected FY25	Option	Reduction	Projected FY26	Projected FY27	
Salary/Benefits	\$12,580,089	Salary/Benefits Cut 5%	\$584,854	\$11,267,215	\$11,267,215	
Utilities	\$9,500,000	Utilities Status Quo	\$0	\$9,650,000	\$9,650,000	
Camacho/Cleaning	\$1,500,395	Camacho Transfer to PM	\$3,137,640	\$162,360	\$162,360	
Allied	\$950,000	Allied Status Quo	\$0	\$950,000	\$950,000	
Other	\$215,000	Other	\$0	\$215,000	\$215,000	
		Align Salary Mapping			-\$440,479	
IOT/HR/InterAgency	\$1,244,938	IOT/HR/InterAgency Cut 5%	\$62,247	\$1,182,692	\$1,182,692	
Materials/Supplies/Parts	\$202,535	Materials/Supplies/Parts Status Quo	\$0	\$202,535	\$202,535	
Non Real Estate Rentals	\$19,532	Non Real Estate Rentals Status Quo	\$0	\$19,532	\$19,532	
Travel/Operating	\$126,157	Travel/Operating Status Quo	\$0	\$126,157	\$126,157	
		FY26-27 Change Packages				
		Conference Ctr Streaming Shift to Agencies	\$450,000	\$0	\$0	
Reversion %	2%	Archives Utilities Status Quo	\$0	\$500,000	\$500,000	
Reversion Amount	\$527,486	SPD,IOT,Health, 27th pay Status Quo	\$0	\$245,000	\$920,000	
		Reversion % 5%		\$1,250,264	\$1,250,264	
Dedicated Sweep		10560 Reduction	\$4,234,741			
Total IDOA Expense	\$26,866,112			\$24,770,755	\$25,005,276	
IDOA GF Budget	\$26,374,291			\$25,005,276	\$25,005,276	
Surplus/Shortfall	(\$491,821)			\$234,521	\$0	

Salary/Benefits		
FTEs	137	
Average FTE:	\$83,551	
Status Quo	0	\$0
Cut 5%	7	\$584,854
Cut 10%	14	\$1,169,708
Cut 15%	21	\$1,754,562
Cut 20%	28	\$2,339,415

Materials/Supplies/Parts	
Action	Result
Status Quo	\$0
Reduce 50%	\$101,268

Non Real Estate Rentals	
Action	Result
Status Quo	\$0

Travel/Operating	
Action	Result
Status Quo	\$0
Reduce to Essential	\$63,078

Conference Ctr Streaming (HB1167)	
Action	Result
Status Quo	\$0
Shift to Agencies	\$450,000

Archives Utilities (\$500k)	
Action	Result
Status Quo	\$0
Shift to IAPA	\$500,000

Security (\$950k)	
Action	Result
Status Quo	\$0
Reduce to 75%	\$237,500
Reduce 50%	\$475,000

IOT/HR/InterAgency (Based on FTE cuts)	
Action	Result
Status Quo	\$0
Cut 5%	\$62,247
Cut 10%	\$124,494
Cut 15%	\$186,741
Cut 20%	\$248,988

Reversion	
0%	
2%	
5%	
7%	
8%	

SPD,IOT,Health, 27th pay (\$245k - FY26 \$920k - FY27)			
Action	Result	Action	Result
Status Quo	\$0	Status Quo	\$0
Cut 5%	\$12,250	Cut 10%	\$24,500
Cut 10%	\$24,500	Cut 15%	\$36,750
Cut 15%	\$36,750	Cut 20%	\$48,000
Cut 20%	\$48,000		\$184,000

Dedicated Balances			
	After FY25 Reversion	After FY26 Reversion	After FY27 Reversion
17290 - Parking Projected	\$3,948,088.69	\$3,456,267.29	\$2,736,027.79
43410 - Sale of State Property	\$1,158,911.25	\$1,338,911.25	\$1,518,911.25
43610 - Federal Surplus	\$423,679.55	\$423,679.55	\$423,679.55
48280 - Procurement Rebate Fund	\$3,488,082.76	\$3,488,082.76	\$3,502,364.63
17330 - Recycling Fund	\$1,699,542	\$1,449,542	\$1,249,542
Reversion Shortfall	(\$491,821)	\$234,521	\$0
FYE Total Balance	\$10,226,483	\$10,391,004.17	\$9,430,525.54

19041 - PM Fund	\$1,250,000	\$1,568,380	\$1,677,186
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Through examining different options which included everything from reducing security, shifting cleaning expenses to agencies, aligning expenses with their proper dedicated funds, and utility reductions, we finally arrived at a workable budget that stays within our \$25M appropriation and the 5% (\$1.25M) reversion. Below are some of the adjustments IDOA will make to stay within budget.

- HB1001 removed the financial assistance IDOA provided to the Historic Society, resulting in a cost reduction between \$950k-\$1.2M
- Shift the cleaning contract (\$3.1M) to the Preventative Maintenance fund. This is a more natural fit for the expense anyways as the cleaning is part of maintaining our facilities.
- Shift the anticipated cost of running the Conference Center Streaming to agencies. As opposed to IDOA shouldering these expenses, we will charge agencies a fee for using the services provided.
- Evaluate and eliminate unnecessary contracts; the Procurement division is reviewing the contracts that they currently utilize and eliminating those that no longer fit their needs. Two of these include the IKASO and Spend Bridge contracts, which will save a minimum of \$420,000 and \$1,650,000, respectively. These savings originate from our dedicated fund, 48280, but keeping that balance elevated will help ensure funds are available if our main operating incurs unexpected expenses.

- IDOA will take a robust look at any new contract or expense to make sure we will stay within our spending plan before locking ourselves into any new commitments.
- Shift expenses to the dedicated funds that support those operations. This will include moving salaries and other operating expenses to dedicated funds such as Parking and the Procurement Fund.



State of Indiana

State Budget Agency
State House #212
Indianapolis, IN 46204
317-232-5610

Mike Braun, Governor

Chad Ranney, Director

Approved Fiscal Year 2026 Strategic Spending Reduction Plan

Agency Name: Indiana Department of Administration

Pursuant to applicable state budgeting and financial management guidelines, the undersigned hereby affirm that the Fiscal Year 2026 Strategic Spending Reduction Plan submitted for the above-named agency has been reviewed and is approved for implementation. This approval signifies the plan submitted is in alignment with agency priorities, applicable legal requirements, and available funding levels.

Chad E. Ranney

Chad E. Ranney

State Budget Director

Date: 7/29/25

Lisa W. Hershman

Lisa Hershman

Secretary

Office of Management and Budget

Date: July 29, 2025

Brandon Clifton

Brandon Clifton

Commissioner

Indiana Department of Administration

Date: July 29, 2025

Ensuring that Indiana's priorities are funded today and tomorrow.