

## PURCHASING

The Purchasing Department procures goods and services for departments under the Board of County Commissioners and is available to serve the procurement needs of the Constitutional Officers. The department participates in the Pinellas County Purchasing Cooperative which includes all other political entities in the county. The Cooperative enhances cost effectiveness, quality standards and timeliness of deliveries. In addition, the Purchasing Department is responsible for disposal of all County assets and inventory and reconciliation of all County fixed assets exceeding \$1,000. The Purchasing Department also manages the County P-Card Program and Computer Lease Program.

<b>Department Expenditures By Cost Center</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
4601000 PURCHASING - PROCUREMENT	1,486,541	1,466,750	1,690,660
<b>Total</b>	1,486,541	1,466,750	1,690,660

<b>Department Expenditures By Fund</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 GENERAL FUND	1,486,541	1,466,750	1,690,660
<b>Total</b>	1,486,541	1,466,750	1,690,660

### **Personnel Summary**

Total Permanent Positions	23	24
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**PURCHASING - PROCUREMENT (4601000)****GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with the Purchasing Department's procurement function.

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5110000 EXECUTIVE SALARIES	90,302	90,860	100,140
0101 5120000 REGULAR SALARIES & WAGES	952,550	923,590	1,034,790
0101 5200000 EMPLOYEE BENEFITS	309,780	314,100	365,640
PERSONAL SERVICES	1,352,632	1,328,550	1,500,570
0101 5310000 PROFESSIONAL SERVICES	19	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	17,625	8,000	3,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	28,660	39,600	98,670
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,776	3,200	3,940
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	18,000	3,200	3,660
0101 5400000 TRAVEL AND PER DIEM	2,454	5,850	6,850
0101 5410000 COMMUNICATION SERVICES	11,030	14,800	13,500
0101 5440000 RENTALS AND LEASES	16,423	17,000	16,000
0101 5460000 REPAIR & MAINTENANCE SVCS	6,994	17,220	16,720
0101 5470000 PRINTING AND BINDING	1,751	4,000	3,000
0101 5510000 OFFICE SUPPLIES	18,652	12,000	12,000
0101 5520000 OPERATING SUPPLIES	7,517	11,050	10,750
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,008	2,280	2,000
OPERATING EXPENSES	133,909	138,200	190,090
<b>Total</b>	<b>1,486,541</b>	<b>1,466,750</b>	<b>1,690,660</b>