

## 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>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
4601000 PURCHASING - PROCUREMENT	1,405,776	1,690,660	1,823,950
<b>Total</b>	<b>1,405,776</b>	<b>1,690,660</b>	<b>1,823,950</b>

<b>Department Expenditures By Fund</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0101 GENERAL FUND	1,405,776	1,690,660	1,823,950
<b>Total</b>	<b>1,405,776</b>	<b>1,690,660</b>	<b>1,823,950</b>

### **Personnel Summary**

Total Permanent Positions	24	25
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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>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0101 5110000 EXECUTIVE SALARIES	96,890	100,140	399,040
0101 5120000 REGULAR SALARIES & WAGES	898,210	1,034,790	856,590
0101 5140000 OVERTIME	3,483	0	0
0101 5200000 EMPLOYEE BENEFITS	307,361	365,640	394,580
<b>PERSONAL SERVICES</b>	<b>1,305,944</b>	<b>1,500,570</b>	<b>1,650,210</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	145	3,000	500
0101 5365000 INTRGOV SVCS-RISK FINANCING	39,600	98,670	77,360
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,604	3,940	1,210
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,200	3,660	4,020
0101 5400000 TRAVEL AND PER DIEM	2,182	6,850	7,500
0101 5410000 COMMUNICATION SERVICES	11,825	13,500	15,250
0101 5440000 RENTALS AND LEASES	14,984	16,000	19,000
0101 5460000 REPAIR & MAINTENANCE SVCS	6,958	16,720	15,850
0101 5470000 PRINTING AND BINDING	366	3,000	3,000
0101 5510000 OFFICE SUPPLIES	16,225	12,000	17,000
0101 5520000 OPERATING SUPPLIES	1,995	10,750	10,550
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	748	2,000	2,500
<b>OPERATING EXPENSES</b>	<b>99,832</b>	<b>190,090</b>	<b>173,740</b>
<b>Total</b>	<b>1,405,776</b>	<b>1,690,660</b>	<b>1,823,950</b>