

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.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
4601000 PURCHASING - PROCUREMENT	1,632,544	1,823,950	1,934,750
Total	1,632,544	1,823,950	1,934,750

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	1,632,544	1,823,950	1,934,750
Total	1,632,544	1,823,950	1,934,750

Personnel Summary

Total Permanent Positions	25	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.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	342,273	399,040	407,780
0101 5120000 REGULAR SALARIES & WAGES	768,560	856,590	879,690
0101 5140000 OVERTIME	414	0	0
0101 5200000 EMPLOYEE BENEFITS	357,575	394,580	440,150
PERSONAL SERVICES	1,468,822	1,650,210	1,727,620
0101 5340000 OTHER CONTRACTUAL SERVICES	752	500	5,500
0101 5365000 INTRGOV SVCS-RISK FINANCING	98,670	77,360	78,890
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,122	1,210	1,930
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,660	4,020	3,310
0101 5400000 TRAVEL AND PER DIEM	3,759	7,500	16,500
0101 5410000 COMMUNICATION SERVICES	14,740	15,250	15,250
0101 5440000 RENTALS AND LEASES	13,597	19,000	19,000
0101 5460000 REPAIR & MAINTENANCE SVCS	7,713	15,850	15,500
0101 5470000 PRINTING AND BINDING	721	3,000	2,000
0101 5510000 OFFICE SUPPLIES	12,747	17,000	17,000
0101 5520000 OPERATING SUPPLIES	4,427	10,550	11,050
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,814	2,500	4,200
OPERATING EXPENSES	163,722	173,740	190,130
0101 5640000 MACHINERY AND EQUIPMENT	0	0	17,000
CAPITAL OUTLAY	0	0	17,000
Total	1,632,544	1,823,950	1,934,750