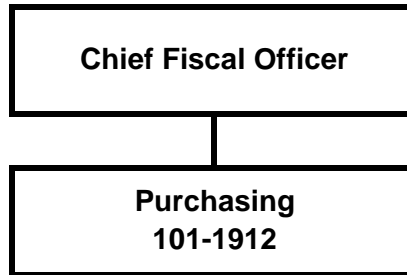


# ***Purchasing***



2009 Proposed - Updated General Government Operating Budget

**Purchasing**

**Resource Plan**

Description	2008 Revised	2009 Approved	2009 Updated
<b>Financial Summary</b>			
Purchasing	\$ 1,578,243	\$ 1,604,471	\$ 1,531,610
<b>Direct Cost</b>	<b>1,578,243</b>	<b>1,604,471</b>	<b>1,531,610</b>
IGCs From	486,090	492,070	155,286
IGCs To	(1,610,606)	(1,610,606)	(1,343,344)
<b>Function Cost</b>	<b>453,727</b>	<b>485,935</b>	<b>343,552</b>
Revenues	(510,595)	(528,962)	(222,560)
<b>Net Cost</b>	<b>\$ (56,868)</b>	<b>\$ (43,027)</b>	<b>\$ 120,992</b>
<b>Personnel Summary</b>			
Full-Time Employees	14	14	14
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 1,478,263	\$ 1,504,491	\$ 1,431,630
Vacancy Factor	(35,400)	(35,400)	(35,400)
Supplies	10,060	10,060	10,060
Travel	3,700	3,700	3,700
Other Services	121,620	121,620	121,620
Debt Service			
Depreciation & Amortization			
Capital Outlay			
<b>Total Direct Cost</b>	<b>\$ 1,578,243</b>	<b>\$ 1,604,471</b>	<b>\$ 1,531,610</b>

2009 Proposed - Updated General Government Operating Budget

**Purchasing**

**Reconciliation from 2008 Revised Budget to 2009 Updated Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2008 Revised Budget</b>	\$ 1,578,243	14	-	-
<b>2008 One-Time Requirements</b>				
- None				
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes - Not Applicable</b>				
<b>Changes in Existing Programs for 2009</b>				
- Salary and benefits adjustments	104,769			
- PERS reductions	(151,402)			
<b>2009 Continuation Level</b>	<b>\$ 1,531,610</b>	<b>14</b>	<b>-</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>2009 Program/Funding Changes</b>				
- None				
<b>2009 Updated Budget</b>	<b>\$ 1,531,610</b>	<b>14</b>	<b>-</b>	<b>-</b>