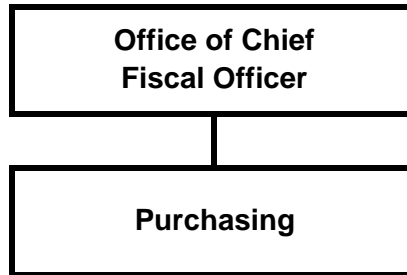

PURCHASING



2007 Updated General Government Operating Budget

Purchasing

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Purchasing	\$ 1,377,010	\$ 1,479,070	\$ 1,435,990
Operating Cost	1,377,010	1,479,070	1,435,990
Add Debt Service	-	-	-
Direct Organization Cost	1,377,010	1,479,070	1,435,990
Charges From/(To) Others	(1,108,510)	(1,135,230)	(1,059,190)
Function Cost	268,500	343,840	376,800
Less Program Revenues	268,500	268,500	377,560
Net Program Cost	\$ -	\$ 75,340	\$ (760)
Personnel Summary			
Full-Time Employees	15	15	15
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	15	15	15
Resource Costs by Category			
Personal Services	\$ 1,277,030	\$ 1,383,110	\$ 1,336,010
Supplies	10,060	10,060	10,060
Other Services *	125,320	121,300	125,320
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	1,412,410	1,514,470	1,471,390
Less Vacancy Factor	(35,400)	(35,400)	(35,400)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 1,377,010	\$ 1,479,070	\$ 1,435,990
* Travel for this department included in the Other Services category	\$ 3,700	\$ 3,700	\$ 3,700

2007 Updated General Government Operating Budget

Purchasing

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2006 Revised Budget	\$ 1,377,010	15		
2006 One-Time Requirements				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	111,040			
- Elimination of service to Anchorage Museum Association	(10,120)			
- Direct cost reductions re: AWWU Phase I transition	(151,000)	(1)		
- 1 FTE funded by revenues from Civic Ventures	109,060	1		
2007 Continuation Level	\$ 1,435,990	15	-	-
Transfers (To)/ From Other Agencies				
- None				
2007 Program/Funding Changes				
- None				
2007 Updated Budget	<u>\$ 1,435,990</u>	<u>15</u>	<u>-</u>	<u>-</u>