

**PURCHASING**

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**PURCHASING**

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Municipal  
Manager

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Purchasing  
1912

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**DEPARTMENT SUMMARY**

**Department**

**PURCHASING**

**Mission**

To ensure the public and municipal agencies that fair, economically feasible and timely purchasing policies and procedures are followed for the procurement of property, materials, supplies, services, construction services, and equipment, and for the utilization or disposal of excess/surplus property and materials.

**Major Programming Highlights**

- Provide a centralized purchasing function for the Municipality.
- Provide a centralized property disposal program for the Municipality.
- Consolidation of municipal supplies and services for greater savings.
- Enhance automation capabilities for greater efficiency.

**Resources**

	<b>1993</b>	<b>1994</b>
Direct Costs	\$ 904,480	\$ 900,920
Program Revenues	\$ 80,000	\$ 80,000
Personnel	13FT	13FT

1994 RESOURCE PLAN

DEPARTMENT: PURCHASING

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY									
	1993 REVISED	1994 BUDGET	1993 REVISED				1994 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL		
PURCHASING SERVICES	904,480	900,920	13			13	13					13
OPERATING COST	904,480	900,920	13			13	13					13
ADD DEBT SERVICE	0	0										
DIRECT ORGANIZATION COST	904,480	900,920										
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	234,080	254,630										
TOTAL DEPARTMENT COST	1,138,560	1,155,550										
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,058,590	1,075,980										
FUNCTION COST	79,970	79,570										
LESS PROGRAM REVENUES	80,000	80,000										
NET PROGRAM COST	30-	430-										

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PURCHASING SERVICES	816,380	12,000	87,290		915,670
DEPT. TOTAL WITHOUT DEBT SERVICE	816,380	12,000	87,290		915,670
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	801,630	12,000	87,290		900,920

<b>RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET REQUEST</b>
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**DEPARTMENT: PURCHASING**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1993 REVISED BUDGET:</b>	\$ 904,480	13		
<b>1993 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:</b>				
- Salaries and Benefits Adjustment	(3,320)			
- Non-Personal Services Inflation Adjustment	3,370			
<b>1993 CONTINUATION LEVEL:</b>	<u>\$ 904,530</u>			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Non-Personal Services Inflation Adjustment	(3,370)			
- Miscellaneous Account Changes	(240)			
<b>1994 BUDGET REQUEST:</b>	<u>\$ 900,920</u>	<u>13FT</u>	<u>0PT</u>	<u>0T</u>



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M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

DEPT: 19 -PURCHASING

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1912-PURCHASING SERVICES	CB	1	Provide for procurement of construction,
	0079-Procurement and Contracti		OF	supplies, and services for all agencies
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	of the municipality as required by Title
				Seven of the Anchorage Municipal Code.
	IGC SUPPORT		(CB)	
	PROGRAM REVENUES	80,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	0	0	801,630	12,000	80,010	0	0	893,640

2	1912-PURCHASING SERVICES	CO	2	This service level provides for
	0079-Procurement and Contracti		OF	sufficient contracted repair and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	maintenance, computer hardware
				maintenance, and communications.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	7,280	0	0	7,280

SUBTOTAL OF FUNDED SERVICE LEVELS, PURCHASING . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	0	0	801,630	12,000	87,290	0	0	900,920

----- DEPARTMENT OF PURCHASING FUNDING LINE -----  
 . . . . . 900,920

TOTALS FOR DEPARTMENT OF PURCHASING , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	0	0	801,630	12,000	87,290	0	0	900,920