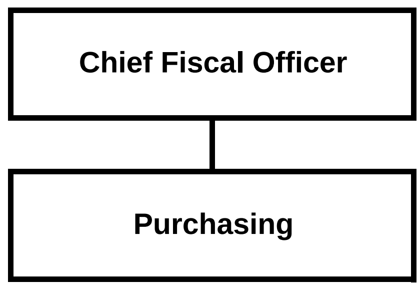
Municipality of Anchorage

Purchasing

Purchasing



Purchasing
Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
Purchasing Admin	1,261,671	1,581,159	1,760,416	11.34%
Direct Cost Total	**1,261,671**	**1,581,159**	**1,760,416**	**11.34%**
Intragovernmental Charges				
Charges by Other Departments	101,668	173,131	138,512	<20.00%>
Charges to Other Departments	(991,510)	(1,474,708)	(1,565,885)	6.18%
Function Cost Total	**371,829**	**279,582**	**333,043**	**19.12%**
Program Generated Revenue	(348,796)	(269,500)	(269,500)	-
Net Cost Total	**23,033**	**10,082**	**63,543**	**530.24%**
Direct Cost by Category				
Personnel	1,104,995	1,465,679	1,644,936	12.23%
Supplies	13,723	10,060	10,060	-
Travel	-	3,700	3,700	-
Contractual/OtherServices	142,953	101,720	101,720	-
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	**1,261,671**	**1,581,159**	**1,760,416**	**11.34%**
Position Summary as Budgeted				
Full-Time	13	13	15	
Part-Time	-	1	1	
Position Total	**13**	**14**	**16**	

Purchasing
Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions FT	PT	T
2011 Revised Budget	1,581,159	13	1	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	22,815	-	-	-
2012 Continuation Level	**1,603,974**	**13**	**1**	**-**
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(45,242)	-	-	-
- Transfer 2 buyer positions from AWWU	201,684	2	-	-
2012 Proposed Budget	**1,760,416**	**15**	**1**	**-**

Purchasing
Division Summary
Purchasing Admin
(Dept ID # 1912)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,104,995	1,465,679	1,644,936	12.23%
Supplies	13,723	10,060	10,060	-
Travel	-	3,700	3,700	-
Contractual/Other Services	142,953	101,720	101,720	-
Manageable Direct Cost Total	**1,261,671**	**1,581,159**	**1,760,416**	**11.34%**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**1,261,671**	**1,581,159**	**1,760,416**	**11.34%**
Revenue by Fund				
Fund 101 - Areawide General	348,796	269,500	269,500	-
Revenue Total	**348,796**	**269,500**	**269,500**	**-**

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	3	-	4	-	6	-
Deputy Purchasing Officer	1	-	2	-	2	-
Junior Admin Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Purchasing Director	1	-	-	1	-	1
Senior Office Assistant	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Positions as Budgeted Total	**13**	**-**	**13**	**1**	**15**	**1**

Purchasing
Division Detail
Purchasing Admin
(Dept ID # 1912)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	655,574	896,280	1,007,565	12.42%
1201 - Overtime	1,345	-	-	-
1301 - Leave/Holiday Accruals	78,784	59,961	21,869	<63.53%>
1401 - Benefits	369,293	523,534	629,597	20.26%
1601 - Vacancy Factor	-	(14,095)	(14,095)	-
Salaries and Benefits Total	**1,104,995**	**1,465,679**	**1,644,936**	**12.23%**
Supplies	13,723	10,060	10,060	-
Travel	-	3,700	3,700	-
Contractual/Other Services	142,953	101,720	101,720	-
Manageable Direct Cost Total	**1,261,671**	**1,581,159**	**1,760,416**	**11.34%**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**1,261,671**	**1,581,159**	**1,760,416**	**11.34%**
Intra-Governmental Charges				
Charges By Other Departments	101,668	173,131	138,512	<20.00%>
Charges to Other Departments	(991,510)	(1,474,708)	(1,565,885)	6.18%
Program Generated Revenue				
9499 - Reimbursed Cost	203,581	105,000	105,000	-
9742 - Other Property Sales	33	-	-	-
9791 - Cash Over & Short	(21)	-	-	-
9795 - Sale Of Contractor Specs	12,490	4,500	4,500	-
9798 - Miscellaneous Revenues	132,713	160,000	160,000	-
Program Generated Revenue Total	**348,796**	**269,500**	**269,500**	**-**
Net Cost				
Manageable Direct Cost	1,261,671	1,581,159	1,760,416	11.34%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	101,668	173,131	138,512	<20.00%>
Charges to Other Departments	(991,510)	(1,474,708)	(1,565,885)	6.18%
Program Generated Revenue	(348,796)	(269,500)	(269,500)	-
Net Cost Total	**23,033**	**10,082**	**63,543**	**530.24%**