

**PROCUREMENT DEPARTMENT  
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

**Financial Summary by Class - General Fund**

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$2,197,426	\$2,277,794	\$2,277,794	\$2,277,794	\$0
Class 200 - Purchase of Services	\$2,316,267	\$2,316,267	\$2,316,267	\$2,316,267	\$0
Class 300 - Materials and Supplies	\$30,711	\$39,554	\$39,554	\$39,554	\$0
Class 400 - Equipment	\$18,315	\$9,500	\$9,500	\$9,500	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,562,719</b>	<b>\$4,643,115</b>	<b>\$4,643,115</b>	<b>\$4,643,115</b>	<b>\$0</b>

**Staff Demographics Summary\***

Total	Minority	White	Female
51	59%	41%	75%
5	40%	60%	40%
Average Salary - Executive Staff	\$73,500	\$101,275	\$77,667
Median Salary - Executive Staff	\$73,500	\$102,000	\$85,000

**Employment Levels\***

Budgeted	Approved	Filled
51	51	51
0	0	0
5	5	5

**Contracts Summary\***

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$137,000	\$237,000	\$3,080	\$1,801	\$33,650	\$0
Total amount to M/W/DBE	\$0	\$0	\$0	\$0	\$4,200	\$0
Participation Rate	0%	0%	0%	0%	12%	0%

\*As of December 2013