



CITY OF SAN DIEGO  
**PROPOSED BUDGET**

# Purchasing & Contracting

May 8, 2015

**FY: 2016**



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## Fiscal Year 2016 Proposed Budget General Fund Department Summary

General Fund	FY 2015 Adopted Budget		FY 2016 Proposed Budget		Change from FY 2015 Adopted Budget	
	FTE		FTE		FTE	
Equal Opportunity Contracting	19.70	\$2,229,024	19.48	\$2,013,969	(0.22)	(\$215,055)
Purchasing & Contracting	35.50	\$4,062,711	36.48	\$5,270,670	0.98	\$1,207,959
<b>Total</b>	<b>55.20</b>	<b>\$6,291,735</b>	<b>55.96</b>	<b>\$7,284,639</b>	<b>0.76</b>	<b>\$992,904</b>

**FY: 2016**

1



## Fiscal Year 2016 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Central Stores Fund	23.35	\$13,341,277	23.00	\$13,318,473	(0.35)	(\$22,804)
<b>Total</b>	<b>23.35</b>	<b>\$13,341,277</b>	<b>23.00</b>	<b>\$13,318,473</b>	<b>(0.35)</b>	<b>(\$22,804)</b>

FY: **2016**

2



## Summary of Major Changes General Fund

- Addition of 1.00 Payroll Supervisor to provide additional support for the Internal Operations Branch
- Addition of \$92,056 in reimbursable revenue associated with the implementation of the new SAP Enterprise Asset Management (EAM) system
- Addition of \$1.4 million in non-personnel expenditures for Equipment/Support to Information Technology

FY: **2016**

3



## Summary of Major Changes Non-General Funds

- *No Significant Changes*

FY: **2016**