

DIVISION OF ADMINISTRATION & FINANCE
Beach Building Services
General Fund Budget Summary by Department
 FY 2019-20

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00591	Environmental Health & Safety	\$ 106,656	\$ 186,116	\$ 15,000		\$ 248,500	\$ 556,272
00701	University Wide Utilities		13,919				13,919
00715	Beach Building Services Management					1,837,081	1,837,081
00716	Miller House Maintenance and Repair					76,000	76,000
00717	Facilities Mgmt-Projects		20,028				20,028
00781	Facilities Services	933,372	1,051,604	96,400	125,000	890,500	3,096,876
00782	Night Building Services	81,828	361,839	28,978		34,775	507,420
00783	Facilities Mgmt Engineering Services		1,938,993	391,774		1,040,485	3,371,252
00784	Facilities Mgmt Grounds	142,075	1,292,134	73,994		408,865	1,917,068
00785	Facilities Mgmt Custodial	277,400	2,158,519	437,124		518,485	3,391,528
00786	Facilities Operation	106,104	1,216,277	99,580		559,021	1,980,982
00787	Design and Construction Services	390,763	97,433	11,659			499,855
Total Original Budget		\$ 2,038,198	\$ 8,336,862	\$ 1,154,509	\$ 125,000	\$ 5,613,712	\$ 17,268,281
Division Carryover Savings						4,450	4,450
Total Available Resources as of 07/01/19		\$ 2,038,198	\$ 8,336,862	\$ 1,154,509	\$ 125,000	\$ 5,618,162	\$ 17,272,731

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	31.00	288.00	319.00