

DIVISION OF ADMINISTRATION & FINANCE
Human Resources Management
General Fund Budget Summary by Department
 FY 2018-19

<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>
00664	Human Resources Management	\$ 319,900	\$ 60,000	\$ -	\$ 6,000	\$ 41,727	\$ 427,627
00710	Equity & Diversity	188,270	64,700		4,500	15,000	272,470
00730	HR Service Group	226,600	711,442		7,500	45,000	990,542
00740	HR Technology Support Services	145,230	578,800		4,500	5,000	733,530
00741	Staff Human Resources	453,855	316,360		7,300	70,000	847,515
Total Original Budget		\$ 1,333,855	\$ 1,731,302	\$ -	\$ 29,800	\$ 176,727	\$ 3,271,684
Division Carryover Savings						161,939	161,939
Total Available Resources as of 07/01/18		\$ 1,333,855	\$ 1,731,302	\$ -	\$ 29,800	\$ 338,666	\$ 3,433,623

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	13.00	30.25	43.25