

DIVISION OF ADMINISTRATION & FINANCE
Human Resources Management
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>
00664	Human Resources Management	\$ 279,000	\$ 60,300	\$ -	\$ 5,000	\$ 58,000	\$ 402,300
00730	HR Service Group	270,000	820,000		10,000	35,000	1,135,000
00740	HR Technology Support Services	147,000	595,563		3,000	5,000	750,563
00741	Staff Human Resources	415,000	407,000		10,000	60,000	892,000
Total Original Budget		\$ 1,111,000	\$ 1,882,863	\$ -	\$ 28,000	\$ 158,000	\$ 3,179,863
Division Carryover Savings						370,416	370,416
Total Available Resources as of 07/01/19		\$ 1,111,000	\$ 1,882,863	\$ -	\$ 28,000	\$ 528,416	\$ 3,550,279

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	11.00	29.25	40.25