

DIVISION OF ADMINISTRATION & FINANCE
Parking & Operations
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>
00550	Operations	\$ -	\$ 336,366	\$ 96,620	\$ -	\$ 79,615	\$ 512,601
00735	Parking & Operations	69,352	39,083				108,435
00764	Sustainable Transportation					139,000	139,000
Total Original Budget		\$ 69,352	\$ 375,449	\$ 96,620	\$ -	\$ 218,615	\$ 760,036
Division Carryover Savings						-	-
Total Available Resources as of 07/01/19		\$ 69,352	\$ 375,449	\$ 96,620	\$ -	\$ 218,615	\$ 760,036

	<u>MPP</u>	<u>STAFF</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	0.66	10.17	10.83