

DIVISION OF ADMINISTRATION & FINANCE
University Police
General Fund Budget Summary by Department
 FY 2018-19

| <i>Dept ID</i> | <i>Department Name</i> | MPP Salaries | Staff Salaries | Student Assts, Temp Staff & Other Staff Costs | Communications, Postage & Freight | Operating Expenditures & Equipment | Total Budget |
|---|----------------------------|-------------------|---------------------|--|--------------------------------------|--|---------------------|
| 00744 | UP Administrative Services | \$ 99,204 | \$ 632,419 | \$ 30,840 | \$ - | \$ - | \$ 762,463 |
| 00745 | University Police | 162,600 | 68,920 | | 31,500 | 61,332 | 324,352 |
| 00746 | UP Support Services | 183,912 | 418,264 | 214,000 | | | 816,176 |
| 00747 | UP Field Services | 134,916 | 1,360,498 | 245,160 | | | 1,740,574 |
| Total Original Budget | | \$ 580,632 | \$ 2,480,101 | \$ 490,000 | \$ 31,500 | \$ 61,332 | \$ 3,643,565 |
| Division Carryover Savings | | | | | | 119,674 | 119,674 |
| Total Available Resources as of 07/01/18 | | \$ 580,632 | \$ 2,480,101 | \$ 490,000 | \$ 31,500 | \$ 181,006 | \$ 3,763,239 |

| | MPP | STAFF | TOTAL FTE |
|-------------------------------|------|-------|--------------|
| <i>Regular Position - FTE</i> | 5.00 | 35.00 | 40.00 |