

DIVISION OF ADMINISTRATION & FINANCE
Human Resources Management
General Fund Budget Summary by Department
FY 2016-2017

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00664	Human Resources Management	\$ 265,752	\$ 57,240	\$	\$ 4,000	\$ 15,863	\$ 342,855
00710	Equity & Diversity	187,164	41,604		2,800	11,000	242,568
00710	Equity & Diversity (10095 ADA Compliance)					32,000	32,000
00730	HR Service Group	206,712	584,628		10,000	80,000	881,340
00740	HR Technology Support Services	137,988	531,474		5,000	10,000	684,462
00741	Staff Human Resources	463,200	324,360		8,000	55,000	850,560
Total Original Budget		\$ 1,260,816	\$ 1,539,306	\$	\$ 29,800	\$ 203,863	\$ 3,033,785
Division Carryover Savings						305,363	305,363
Total Available Resources as of 07/01/16		\$ 1,260,816	\$ 1,539,306	\$	\$ 29,800	\$ 509,226	\$ 3,339,148

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	13.00	28.75	41.75
TOTAL	13.00	28.75	41.75