

DIVISION OF ADMINISTRATION & FINANCE
Human Resources Management
General Fund Budget Summary by Department
FY 2020-21

| 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 | \$ 285,900 | \$ 61,800 | \$ - | \$ 1,500 | \$ 12,500 | \$ 361,700 |
| 00730 | HR Service Group | 275,500 | 780,300 | | 2,000 | 10,000 | 1,067,800 |
| 00740 | HR Technology Support Services | 150,048 | 510,327 | | 1,000 | 1,000 | 662,375 |
| 00741 | Staff Human Resources | 525,155 | 380,000 | | 1,000 | 14,500 | 920,655 |
| Total Original Budget | | \$ 1,236,603 | \$ 1,732,427 | \$ - | \$ 5,500 | \$ 38,000 | \$ 3,012,530 |
| Division Carryover Savings | | | | | | 576,762 | 576,762 |
| Total Available Resources as of 07/01/20 | | \$ 1,236,603 | \$ 1,732,427 | \$ - | \$ 5,500 | \$ 614,762 | \$ 3,589,292 |

| | MPP | STAFF | TOTAL FTE |
|-------------------------------|------------|--------------|------------------|
| <i>Regular Position - FTE</i> | 11.00 | 32.00 | 43.00 |