

**DIVISION OF ADMINISTRATION & FINANCE**  
**Parking & Operations**  
**General Fund Budget Summary by Department**  
**FY 2020-21**

<b>Dept ID</b>	<b>Department Name</b>	<b>MPP Salaries</b>	<b>Staff Salaries</b>	<b>Student Assts, Temp Staff &amp; Other Staff Costs</b>	<b>Communications, Postage &amp; Freight</b>	<b>Operating Expenditures &amp; Equipment</b>	<b>Total Budget</b>
00111	Parking & Operations Information Technology	\$ -	\$ 16,182	\$ -	\$ -	\$ -	\$ 16,182
00550	Operations		271,725	18,729		168,215	458,669
00735	Parking & Operations Information Technology	70,718	39,854			15,000	125,572
00764	Sustainable Transportation					132,050	132,050
<b>Total Original Budget</b>		<b>\$ 70,718</b>	<b>\$ 327,761</b>	<b>\$ 18,729</b>	<b>\$ -</b>	<b>\$ 315,265</b>	<b>\$ 732,473</b>
Division Carryover Savings						30	30
<b>Total Available Resources as of 07/01/20</b>		<b>\$ 70,718</b>	<b>\$ 327,761</b>	<b>\$ 18,729</b>	<b>\$ -</b>	<b>\$ 315,295</b>	<b>\$ 732,503</b>

	<b>MPP</b>	<b>STAFF</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	0.67	11.17	11.84