

DIVISION OF ADMINISTRATION & FINANCE
 Human Resources Management
 General Fund Budget Summary by Department
 FY 2017-18

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	\$ 272,395	\$ 61,310	\$ -	\$ 1,832	\$ 56,227	\$ 391,764
00710	Equity & Diversity	190,878	43,280		2,432	12,000	248,590
00730	HR Service Group	218,029	619,945		11,552	50,000	899,526
00740	HR Technology Support Services	141,437	555,665		4,864	28,500	730,466
00741	Staff Human Resources	480,597	308,350		9,120	30,000	828,067
Total Original Budget		1,303,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,500