

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

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
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
<b>Total Original Budget</b>		<b>\$ 1,236,603</b>	<b>\$ 1,732,427</b>	<b>\$ -</b>	<b>\$ 5,500</b>	<b>\$ 38,000</b>	<b>\$ 3,012,530</b>
Division Carryover Savings						576,762	576,762
<b>Total Available Resources as of 07/01/20</b>		<b>\$ 1,236,603</b>	<b>\$ 1,732,427</b>	<b>\$ -</b>	<b>\$ 5,500</b>	<b>\$ 614,762</b>	<b>\$ 3,589,292</b>

	MPP	STAFF	TOTAL FTE
	11.00	32.00	43.00