

DIVISION OF ADMINISTRATION & FINANCE
Human Resources Management
General Fund Budget Summary by Department
FY 2013-2014

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	\$ 247,044	\$	\$	\$ 4,000	\$ 38,806	\$ 289,850
00730	HR Service Group	258,624	530,129		11,800	76,900	877,453
00740	HR Technology Support Services	133,421	490,735		3,500	10,000	637,656
00741	Staff Human Resources	345,888	279,864		8,000	25,000	658,752
Total Original Budget		\$ 984,977	\$ 1,300,728	\$ -	\$ 27,300	\$ 150,706	\$ 2,463,711
Division Carryover Savings						292,400	292,400
Total Available Resources as of 07/01/13		\$ 984,977	\$ 1,300,728	\$ -	\$ 27,300	\$ 443,106	\$ 2,756,111

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	12.00	24.55	36.55
TOTAL	12.00	24.55	36.55