

DIVISION OF ADMINISTRATION & FINANCE
Human Resources Management
General Fund Budget Summary by Department
FY 2014-2015

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	\$ 248,004	\$	\$	\$ 4,000	\$ 38,050	\$ 290,054
00730	HR Service Group	195,036	582,312		10,000	85,000	872,348
00740	HR Technology Support Services	128,772	502,663		5,000	10,000	646,435
00741	Staff Human Resources	428,616	341,940		8,000	65,000	843,556
Total Original Budget		\$ 1,000,428	\$ 1,426,915	\$	\$ 27,000	\$ 198,050	\$ 2,652,393
Division Carryover Savings						415,093	415,093
Total Available Resources as of 07/01/14		\$ 1,000,428	\$ 1,426,915	\$	\$ 27,000	\$ 613,143	\$ 3,067,486

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	11.00	25.75	36.75
TOTAL	11.00	25.75	36.75