

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	7.8	478,577	548,676	548,676
SUPPORT STAFF	1.0	51,636	51,636	51,636
OVERTIME		0	0	2
TOTAL SALARIES	8.8	530,213	600,312	600,314
BENEFITS		292,244	297,200	268,795
SUBTOTAL PERSONAL SERVICES	8.8	822,457	897,512	869,109
OPERATING EXPENSES				
SUPPLIES		146,869	3,192	5,250
PROTECTIVE CLOTHING		15,945	13,289	8,615
OTHER		0	50,368	37,530
SUBTOTAL OPERATING EXPENSES		162,814	66,848	51,395
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	8.8	985,271	964,360	920,504
COST RECOVERY	4.2	386,364	286,721	271,049
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	13.0	1,371,635	1,251,081	1,191,552