

## *Business and Financial Affairs*

### ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	10.0	509,255	497,403	548,676
SUPPORT STAFF	1.0	52,332	52,332	51,636
<b>TOTAL SALARIES</b>	<b>11.0</b>	<b>561,587</b>	<b>549,735</b>	<b>600,312</b>
<b>BENEFITS</b>		<b>299,756</b>	<b>279,031</b>	<b>297,200</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>11.0</b>	<b>861,343</b>	<b>828,766</b>	<b>897,512</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		122,597	6,713	3,192
PROTECTIVE CLOTHING		15,945	21,550	13,289
OTHER		0	33,351	50,368
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>138,542</b>	<b>61,613</b>	<b>66,848</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH &amp; SAFETY</b>	<b>11.0</b>	<b>999,885</b>	<b>890,378</b>	<b>964,360</b>
<b>COST RECOVERY</b>	<b>0.7</b>	<b>121,988</b>	<b>409,184</b>	<b>286,721</b>
<b>TOTAL ADMINISTRATION / ENVIRON HLTH &amp; SAFETY</b>	<b>11.7</b>	<b>1,121,873</b>	<b>1,299,562</b>	<b>1,251,081</b>