

*Business and Financial Affairs*

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**HUMAN RESOURCES & RISK MGMT /  
ENVIRON HLTH & SAFETY**

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	9.0	532,332	463,319	426,362
SUPPORT STAFF	1.0	46,884	46,785	45,540
STUDENT ASSISTANT	1.4	25,000	5,584	25,893
<b>TOTAL SALARIES</b>	<b>11.4</b>	<b>604,216</b>	<b>515,688</b>	<b>497,795</b>
<b>BENEFITS</b>		<b>240,293</b>	<b>178,945</b>	<b>166,201</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>11.4</b>	<b>844,509</b>	<b>694,633</b>	<b>663,996</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		55,000	4,623	5,702
PROTECTIVE CLOTHING		15,945	15,748	14,880
OTHER		0	18,420	11,516
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>70,945</b>	<b>38,791</b>	<b>32,098</b>
<b>TOTAL HUMAN RESOURCES &amp; RISK MGMT / ENVIRON HLTH &amp; SAFETY</b>	<b>11.4</b>	<b>915,454</b>	<b>733,424</b>	<b>696,094</b>