

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
MANAGEMENT	7.8	523,903	709,239	497,403
SUPPORT STAFF	1.0	53,904	53,904	52,332
TOTAL SALARIES	8.8	577,807	763,143	549,735
BENEFITS				
		314,788	397,059	279,031
SUBTOTAL PERSONAL SERVICES	8.8	892,595	1,160,201	828,766
OPERATING EXPENSES				
SUPPLIES		122,597	11,472	6,713
PROTECTIVE CLOTHING		15,945	13,308	21,550
OTHER		0	65,781	33,351
SUBTOTAL OPERATING EXPENSES		138,542	90,561	61,613
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	8.8	1,031,137	1,250,763	890,378
COST RECOVERY	2.0	132,328	104,197	409,184
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	10.8	1,163,465	1,354,960	1,299,562