(13)

EXHIBIT 13
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Department of Administration
Human Resources Information - 06563

Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Change From FY 2012	% Change
Revenues	$2,835,394	$3,299,768	$464,374	16.38%	$3,320,064	$484,670	17.09%
Expenditures							
FTE	23.29	23.29	0.00	0.00%	23.29	0.00	0.00%
Personal Services							
Salaries	1,174,354	1,292,677	118,323	10.08%	1,298,145	123,791	10.54%
Employee Benefits	180,354	208,658	28,304	15.69%	206,952	26,598	14.75%
Health Insurance	194,155	211,104	16,949	8.73%	211,104	16,949	8.73%
Vacancy Savings	0	(68,500)	(68,500)	N/A	(68,648)	(68,648)	N/A
Total Personal Services	1,548,863	1,643,939	95,076	6.14%	1,647,553	98,690	6.37%
Operating Expenses							
Other Services	735,102	838,413	103,311	14.05%	782,620	47,518	6.46%
Supplies and Materials	45,599	45,652	53	0.12%	45,692	93	0.20%
Communications	30,476	31,281	805	2.64%	31,567	1,091	3.58%
Travel	8,774	8,774	0	0.00%	8,774	0	0.00%
Rent	50,717	50,030	(687)	-1.35%	48,743	(1,974)	-3.89%
Repair and Maintenance	558,610	558,544	(66)	-0.01%	558,555	(55)	-0.01%
Other Expenses	60,538	60,490	(48)	-0.08%	60,490	(48)	-0.08%
Total Operating Expenses	1,489,816	1,593,184	103,368	6.94%	1,536,441	46,625	3.13%
Total Expenditures	3,038,679	3,237,123	198,444	6.53%	3,183,994	145,315	4.78%
Net Income (Loss)	($203,285)	$62,645			$136,070		

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