Department of Administration
Intergovernmental Training - 06525

Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	Agency Revisions	FY 2015 Requested	Change From FY 2012	% Change	Agency Revisions
Revenues	$318,625	$487,307	$168,682	52.94%	$487,307	$487,307	$168,682	52.94%	$487,307
Expenditures									
FTE	3.00	4.00	1.00	33.33%		4.00		0.00%	
Personal Services									
Salaries	165,924	226,431	60,507	36.47%		226,944	61,020	36.78%	
Employee Benefits	25,350	36,154	10,804	42.62%		35,782	10,432	41.15%	
Health Insurance	26,869	35,184	8,315	30.95%		35,184	8,315	30.95%	
Vacancy Savings	0	(11,910)	(11,910)	N/A		(11,915)	(11,915)	N/A	
Total Personal Services	218,143	285,859	67,716	31.04%	285,859	285,995	67,852	31.10%	285,995
Operating Expenses									
Other Services	34,479	80,967	46,488	134.83%		80,684	46,205	134.01%	
Supplies and Materials	41,520	57,041	15,521	37.38%		57,655	16,135	38.86%	
Communications	3,373	3,418	45	1.33%		3,453	80	2.37%	
Travel	10,731	15,619	4,888	45.55%		15,626	4,895	45.62%	
Rent	24,254	21,767	(2,487)	-10.25%		21,310	(2,944)	-12.14%	
Repair and Maintenance	1,192	1,034	(158)	-13.26%		1,038	(154)	-12.92%	
Other Expenses	7,770	12,676	4,906	63.14%		12,676	4,906	63.14%	
Total Operating Expenses	123,319	192,522	69,203	56.12%	241,904	192,442	69,123	56.05%	197,770
Total Expenditures	341,462	478,381	136,919	40.10%	527,763	478,437	136,975	40.11%	483,765
Net Income (Loss)	($22,837)	$8,926			($40,456)	$8,870			$3,542

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