EXHIBIT 3
DATE 1/16/13
HB 2

Department of Administration
Surplus Property - 06066

Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	Revisions By Agency	FY 2015 Requested	Change From FY 2012	% Change	Revisions By Agency
Revenues	$390,777	$414,575	$23,798	6.09%	$447,355	$427,013	$36,236	9.27%	$469,730
Expenditures									
FTE									
Personal Services									
Salaries	172,493	295,784	123,291	71.48%		296,407	123,914	71.84%	
Employee Benefits	36,204	58,163	21,959	60.65%		57,708	21,504	59.40%	
Health Insurance	38,593	70,368	31,775	82.33%		70,368	31,775	82.33%	
Vacancy Savings	0	(16,971)	(16,971)	N/A		(16,979)	-16,979	N/A	
Total Personal Services	247,290	407,344	160,054		240,715	407,504	160,214	64.79%	241,110
Operating Expenses									
Other Services	9,993	13,743	3,750	37.53%		13,362	3,369	33.71%	
Supplies and Materials	12,403	11,793	(610)	-4.92%		11,990	-413	-3.33%	
Communications	8,034	11,764	3,730	46.43%		11,789	3,755	46.74%	
Travel	727	727	0	0.00%		727	0	0.00%	
Rent	9,836	9,836	0	0.00%		9,836	0	0.00%	
Utilities	11,855	10,333	(1,522)	-12.84%		10,418	-1,437	-12.12%	
Repair and Maintenance	3,281	3,281	0	0.00%		3,281	0	0.00%	
Other Expenses	9,628	9,557	(71)	-0.74%		9,557	-71	-0.74%	
Operations Overhead	35,097	35,097	0	0.00%		35,097	0	0.00%	
Total Operating Expenses	100,854	106,131	5,277	5.23%	142,424	106,057	5,203	5.16%	142,349
Equipment	38,675	38,675	0	0.00%		38,675	0	0.00%	
Non Appropriated Off Base									
Total Expenditures	386,819	552,150			383,139	552,236			383,459
Net Income (Loss)	$3,958	($137,575)			$64,216	($125,223)			$86,271

EXHIBIT 3
DATE 1/16/13
HB 2