



Legislature

2013 Budget

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
18.00	18.00	18.00	18.00	18.00	0.00	0.0%

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	778,082	799,462	21,380	2.75%
Revenues	0	0	0	0%
Net Local	778,082	799,462	21,380	2.75%

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-248	1	2,000	0	2,000	Negotiated increase for server software support
4-248	2	290	0	290	3% Increase

Budget Highlights

- Increase in professional services line for software maintenance and ongoing technical and server support.
- NYSAC dues increased 3%.
- Computer replacement plan has been incorporated into operating budget.