LEGISLATIVE FINANCE COMMITTEE FY12 BUDGET PROJECTIONS as of July 8, 2011

Projected July	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected February	Projected March	Projected April	Projected May	Projected June	TOTAL PROJECTED EXPENSES	ADJUSTED OP BUD	Amount (Over) Under	Percent (Over) Under
217,723	221,867	212,528	203,017	212,528	212,699	224,325	214,270	225,009	203,701	222,380	203,701	2,573,748			
72,863	67,624	64,745	61,813	64,745	64,798	65,608	62,635	65,818	62,024	67,782	62,174	782,628			
290,585	289,491	277,273	264,831	277,273	277,496	289,932	276,905	290,827	265,726	290,162	265,876	3,356,376	3,405,600	49,224	1.45%
186,550	0	0	0	0	0	0	0	0	0	0	0	186,550	155,700	(30,850)	-19.81%
14,125	14,125	14,125	14,125	14,125	17,120	10,505	305	6,230	14,125	14,125	14,125	147,160	:		
8,357	o	o	0	0	0	0	0	0	o	o	0	8,357			
7,450	550	1,800	550	550	4,000	0	0	2,750	550	550	550	19,300			
100,000	0	o	2,000	o	0	2,000	0	0	2,000	0	0	106,000			
250	250	250	250	250	250	250	250	250	250	250	250	3,000			
o	4,000	o	0	0	0	0	0	0	0	2,000	0	6,000	:		
130,182	18,925	16,175	16,925	14,925	21,370	12,755	555	9,230	16,925	16,925	14,925	289,817	287,700	(2,117)	-0.74%
607,317	308,416	293,448	281,756	292,198	298,866	302,687	277,460	300,057	282,651	307,087	280,801	3,832,743	3,849,000	16,257	0.42%
	July 217,723 72,863 290,585 186,550 14,125 8,357 7,450 100,000 250 0 130,182	July August 217,723 221,867 72,863 67,624 290,585 289,491 186,550 0 14,125 14,125 8,357 0 7,450 550 100,000 0 250 250 0 4,000 130,182 18,925	July August September 217,723 221,867 212,528 72,863 67,624 64,745 290,585 289,491 277,273 186,550 0 0 14,125 14,125 14,125 8,357 0 0 7,450 550 1,800 100,000 0 0 250 250 250 0 4,000 0 130,182 18,925 16,175	July August September October 217,723 221,867 212,528 203,017 72,863 67,624 64,745 61,813 290,585 289,491 277,273 264,831 186,550 0 0 0 14,125 14,125 14,125 14,125 8,357 0 0 0 7,450 550 1,800 550 100,000 0 2,000 250 250 250 0 4,000 0 0 130,182 18,925 16,175 16,925	July August September October November 217,723 221,867 212,528 203,017 212,528 72,863 67,624 64,745 61,813 64,745 290,585 289,491 277,273 264,831 277,273 186,550 0 0 0 0 14,125 14,125 14,125 14,125 14,125 8,357 0 0 0 0 0 7,450 550 1,800 550 550 100,000 0 2,000 0 0 250 250 250 250 250 0 4,000 0 0 0 0 130,182 18,925 16,175 16,925 14,925	July August September October November December 217,723 221,867 212,528 203,017 212,528 212,699 72,863 67,624 64,745 61,813 64,745 64,798 290,585 289,491 277,273 264,831 277,273 277,496 186,550 0 0 0 0 0 14,125 14,125 14,125 14,125 17,120 8,357 0 0 0 0 0 7,450 550 1,800 550 550 4,000 100,000 0 2,000 0 0 0 250 250 250 250 250 250 0 4,000 0 0 0 0 0 130,182 18,925 16,175 16,925 14,925 21,370	July August September October November December January 217,723 221,867 212,528 203,017 212,528 212,699 224,325 72,863 67,624 64,745 61,813 64,745 64,798 65,608 290,585 289,491 277,273 264,831 277,273 277,496 289,932 186,550 0 0 0 0 0 0 0 14,125 14,125 14,125 14,125 17,120 10,505 8,357 0 0 0 0 0 0 7,450 550 1,800 550 550 4,000 0 100,000 0 0 2,000 0 0 2,000 250 250 250 250 250 250 250 0 4,000 0 0 0 0 0 0 130,182 18,925 16,175 16,925 </td <td>July August September October November December January February 217,723 221,867 212,528 203,017 212,528 212,699 224,325 214,270 72,863 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Projections assume the following:

VACANCIES

Deputy Director (Cathy) @ \$115
Program Evaluator (Candelaria) - @ \$65.0
Analyst (Weber) - @ \$72.8
Fiscal Analyst (Burns) - remain vacant for FY12



