

**LEGISLATIVE FINANCE COMMITTEE  
FY11 BUDGET PROJECTIONS  
as of May 16, 2011**

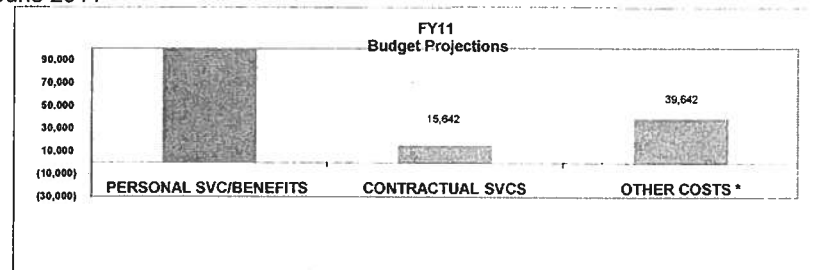
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EXPENSES:	Actual July	Actual August	Actual September	Actual October	Actual November	Actual December	Actual January	Actual February	Actual March	Actual April	Projected May	Projected June	TOTAL PROJECTED EXPENSES	ADJUSTED OP BUD (Incls .54% and 3.2% decrease)	Amount (Over) Under	Percent (Over) Under
Personal Services	220,637	207,653	202,528	197,236	204,219	217,470	208,699	209,378	192,260	157,897	241,941	210,785	2,470,703			
Employee Benefits	82,969	65,041	60,601	57,837	60,484	64,646	59,704	54,307	56,726	51,168	64,590	68,459	746,531			
<b>PERSONAL SVC/BENEFITS</b>	<b>303,606</b>	<b>272,694</b>	<b>263,129</b>	<b>255,073</b>	<b>264,703</b>	<b>282,115</b>	<b>268,404</b>	<b>263,684</b>	<b>248,986</b>	<b>209,065</b>	<b>306,531</b>	<b>279,245</b>	<b>3,217,234</b>	<b>3,354,900</b>	<b>137,666</b>	<b>4.10%</b>
<b>CONTRACTUAL SVCS</b>	<b>0</b>	<b>5,375</b>	<b>4,896</b>	<b>8,240</b>	<b>4,172</b>	<b>6,248</b>	<b>13,057</b>	<b>10,729</b>	<b>99,548</b>	<b>7,207</b>	<b>56,887</b>	<b>10,000</b>	<b>226,358</b>	<b>242,000</b>	<b>15,642</b>	<b>6.46%</b>
Travel	12,517	16,735	12,290	13,132	13,049	16,297	8,478	34	430	2,074	13,140	13,140	121,318			
Maintenance & Repairs	600	541	1,101	360	733	0	1,075	404	409	588	562	1,562	7,935			
Supplies & Materials	1,050	1,523	178	345	1,474	85	534	598	1,376	26	3,250	4,150	14,586			
Operating Costs	50	3,985	13,185	3,801	3,440	989	6,552	17,435	6,662	4,706	13,800	24,850	99,455			
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0			
Out-of-State Travel	571	1,062	1,231	298	0	386	0	0	64	0	500	1,153	5,264			
<b>OTHER COSTS *</b>	<b>14,788</b>	<b>23,845</b>	<b>27,985</b>	<b>17,936</b>	<b>18,696</b>	<b>17,757</b>	<b>16,639</b>	<b>18,471</b>	<b>8,942</b>	<b>7,394</b>	<b>31,252</b>	<b>44,855</b>	<b>248,558</b>	<b>288,200</b>	<b>39,642</b>	<b>13.75%</b>
<b>TOTAL</b>	<b>318,394</b>	<b>301,913</b>	<b>296,009</b>	<b>281,249</b>	<b>287,571</b>	<b>306,120</b>	<b>298,100</b>	<b>292,884</b>	<b>357,475</b>	<b>223,665</b>	<b>394,670</b>	<b>334,100</b>	<b>3,692,150</b>	<b>3,885,100</b>	<b>192,950</b>	<b>4.97%</b>

**Projections assume the following:**

**VACANCIES:**

- Chief Economist (Clifford) - fill 6/1 @ \$85.0
- Economist (Golebiewsi) fill 6/1 @ \$65.0
- Admin. Asst. III (Mary) @ 41.2
- Capital Outlay Analyst (Leger) - fill 6/1 @ \$60.0
- Program Evaluator for capital outlay (Candelaria) - remain vacant August thru June 2011
- Fiscal Analyst (Burns) - remain vacant September thru June 2011
- Part-time Admin. Assistant - remain vacant full year



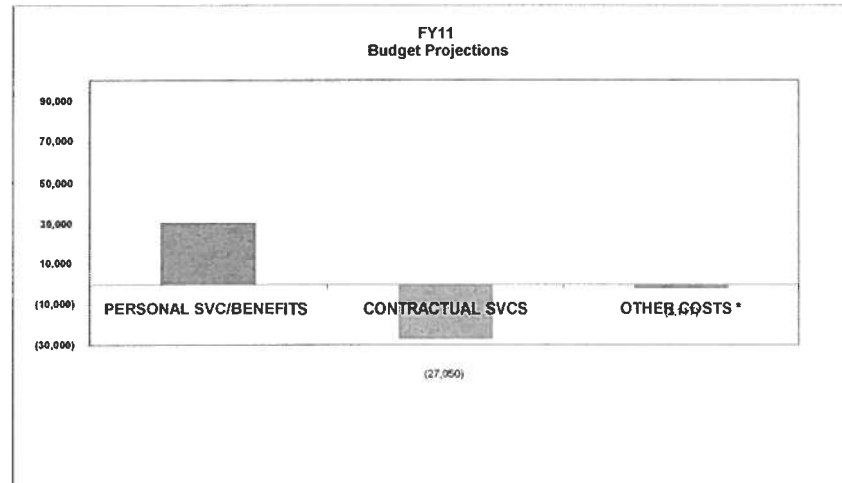
**LEGISLATIVE FINANCE COMMITTEE  
FY12 BUDGET PROJECTIONS  
as of May 16, 2011**

EXPENSES:	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
Personal Services	220,810	222,923	213,537	203,981	213,537	213,708	225,334	215,234	226,018	204,665	223,436	204,665	2,587,849			
Employee Benefits	73,814	67,949	65,056	62,110	65,056	65,109	65,919	62,932	66,130	62,321	68,107	62,471	786,974			
<b>PERSONAL SVC/BENEFITS</b>	<b>294,624</b>	<b>290,871</b>	<b>278,593</b>	<b>266,091</b>	<b>278,593</b>	<b>278,817</b>	<b>291,253</b>	<b>278,166</b>	<b>292,148</b>	<b>266,986</b>	<b>291,543</b>	<b>267,136</b>	<b>3,374,823</b>	<b>3,405,600</b>	<b>30,777</b>	<b>0.90%</b>
<b>CONTRACTUAL SVCS</b>	<b>182,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,750</b>	<b>155,700</b>	<b>(27,050)</b>	<b>-17.37%</b>
Travel	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			
Maintenance & Repairs	8,357	0	0	0	0	0	0	0	0	0	0	0	8,357			
Supplies & Materials	7,450	550	1,800	550	550	4,000	0	0	2,750	550	550	550	19,300			
Operating Costs	106,000	0	0	0	0	0	0	0	0	0	0	0	106,000			
Capital Outlay	250	250	250	250	250	250	250	250	250	250	250	250	3,000			
Out-of-State Travel	0	4,000	0	0	0	0	0	0	0	0	2,000	0	6,000			
<b>OTHER COSTS *</b>	<b>136,182</b>	<b>18,925</b>	<b>16,175</b>	<b>14,925</b>	<b>14,925</b>	<b>21,370</b>	<b>10,755</b>	<b>555</b>	<b>9,230</b>	<b>14,925</b>	<b>16,925</b>	<b>14,925</b>	<b>289,817</b>	<b>287,700</b>	<b>(2,117)</b>	<b>-0.74%</b>
<b>TOTAL</b>	<b>613,556</b>	<b>309,796</b>	<b>294,768</b>	<b>281,016</b>	<b>293,518</b>	<b>300,187</b>	<b>302,008</b>	<b>278,721</b>	<b>301,378</b>	<b>281,911</b>	<b>308,468</b>	<b>282,061</b>	<b>3,847,390</b>	<b>3,849,000</b>	<b>1,610</b>	<b>0.04%</b>

**Projections assume the following:**

**VACANCIES:**

- Chief Economist (Clifford) - fill @ \$85.0
- Economist (Golebiewsi) fill @ \$65.0
- Admin. Asst. III (Mary) @ 41.2
- Fiscal Analyst (Leger) @ \$60.0
- Program Evaluator (Candelaria) - @ \$65.0
- Fiscal Analyst (Burns) - remain vacant
- Part-time Admin. Assistant - remain vacant



FY12 CONTRACTUAL SERVICES PROJECTIONS

		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
352														
	Catholic Community Services	1,000.00												1,000.00
	Vincent, Ralph	27,300.00												27,300.00
	Gaussoin, Helen	26,000.00												26,000.00
	UNM Economic Forecasting	28,000.00												28,000.00
	FIR Analysts - 30 day session (6 total)	25,000.00												25,000.00
	FIR Manager - 30 day session	11,000.00												11,000.00
	Contractor for State Fair Audit	20,000.00												20,000.00
	Fernandez, Cathy	20,000.00												20,000.00
	Additional Performance Evaluations	15,000.00												
354	AUDIT	5,450.00												5,450.00
355	Miscellaneous	4,000.00												4,000.00
	Total ContrProjected Services	182,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167,750.00