



**Fiscal year 2012-2013 proposed budget**

<b>Operating Expense and Equipment</b>	<b>11-12 projected expenses</b>	<b>12-13 DMV allotments</b>	<b>12-13 proposed budget</b>
2050 - Dues and membership	3,950	586	4,500
2230 - Library purchases	11,100	970	12,000
2260 - Minor equipment	93	5,267	250
2270 - Office equipment - rent, maintenance, repair	0	1,406	300
2380 -Miscellaneous general expense	0	8,871	300
2391 - Miscellaneous office supplies	10,491	4,488	10,000
2395 - Meeting expense	1,708	3,513	3,000
2410 - Printing	4,175	9,286	4,000
2610 - Postage	11,737	12,892	12,000
2910 - Travel In-State	9,453	11,045	10,000
3110 - Travel Out-of-State	780	0	3,000
3320 - Training	1,800	14,331	2,000
3430 - Rent - non-state owned building	157,964	122,320	165,000
3445 - Janitorial Services	38	0	250
3450 - Security services	480	10,332	0
3470 - Facilities Planning - DGS	2,625	0	3,000
3820 - Professional services - internal	5,357	17,682	6,000
4020 - Professional services - external	87,000	40,126	10,000
4324 - Data processing - software	0	2,220	1,000
4350 - Data processing - Minor equip.	0	0	1,000
4360 - Commercial contracts - interagency	0	0	0
4380 - Pro rata statewide expense - <b>amount changes each fiscal year</b>	88,050	131,642	131,642
4520 - Equipment replacement	0	4,089	1,000
<b>TOTAL OPERATING EXPENSE AND EQUIPMENT</b>	<b>396,801</b>	<b>401,066</b>	<b>380,242</b>
<b>TOTAL PAYROLL EXPENSE</b>	<b>1,166,388</b>	<b>1,149,454</b>	<b>1,149,454</b>
<b>GRAND TOTAL</b>	<b>1,563,189</b>	<b>1,550,520</b>	<b>1,529,696</b>
DMV Administrative charges	78,000	78,000	78,000
<b>TOTAL WITH ADMINISTRATIVE CHARGES</b>	<b>1,641,189</b>	<b>1,628,520</b>	<b>1,607,696</b>