

**Office of Consumer Credit Commissioner
Proposed Budget Fiscal Year 2018**

	Budget 2017	Budget 2018
REVENUE:		
Regulated Lenders	\$2,268,480	2,376,964
Credit Access Industry	1,156,000	1,152,740
MV Industry	3,960,375	4,019,794
Pawn Industry	1,070,371	1,036,615
Registered Industry	260,200	291,651
TOTAL REVENUES:	\$ 8,715,426	\$ 8,877,763
EXPENDITURES:		
Salaries and Wages		
Exempt Salaries	\$ 196,000	\$ 196,000
Classified Salaries	5,257,323	5,202,145
Other Personnel Costs	83,702	89,361
	5,537,025	5,487,506
Travel		
In-State	917,950	797,200
Out-of-State Reimbursables	70,000	21,000
Out-of-State Reimbursements	(70,000)	(21,000)
	917,950	797,200
Other Expenditures		
Professional Fees & Services	293,935	403,000
Consumable Supplies	28,000	27,000
Utilities	26,350	20,150
Rent - Buildings	15,000	26,500
Other Operating	513,250	472,083
Capital Expenditures	81,850	92,100
*Capital Expenditures-IT Legacy Modernization	483,000	-
	1,441,385	1,040,833
Total Expenditures before Benefits	7,896,360	7,325,539
Employee Benefits	1,661,108	1,966,796
Payroll Hlth Care/Retirement Cont.	81,800	80,972
SWCAP	35,000	35,000
	1,777,907	2,082,768
TOTAL EXPENDITURES:	\$ 9,674,268	\$ 9,408,307
IT RESERVE:		
Capital Expenditure from IT Reserve	(483,000)	-
EXPENDITURES (OVER)/UNDER REVENUE:	\$ (475,842)	\$ (530,543)

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* Revenue includes penalties that are not budgeted

** FY 18 Expenditures in excess of revenue are planned to be absorbed through operating reserve funds