

**Office of Consumer Credit Commissioner
Budget FY 2016**

	Budget 2015	Budget 2016
REVENUE:		
Regulated Lenders	\$ 1,957,450	\$ 2,260,950
Credit Access Industry	2,075,200	1,423,400
MV Industry	3,448,206	4,163,840
Pawn Industry	884,625	1,067,825
Registered Industry	298,775	283,050
TOTAL REVENUES:	\$ 8,664,256	\$ 9,199,065
EXPENDITURES:		
Salaries and Wages		
Exempt Salaries	\$ 190,000	\$ 190,000
Classified Salaries	4,731,455	5,125,328
Other Personnel Costs	90,500	113,770
	5,011,955	5,429,098
Travel		
In-State Examinations and Training	970,512	971,922
Out-of-State Examinations	70,000	70,000
Out-of-State Exam Reimbursements	(70,000)	(70,000)
	970,512	971,922
Other Expenditures		
Professional Fees & Services	428,500	212,515
Consumable Supplies	30,300	30,300
Utilities	25,700	26,350
Rent - Buildings	39,500	40,000
Other Operating	485,750	572,418
Capital Expenditures	170,500	140,500
	1,180,250	1,022,083
Employee Benefits	1,442,289	1,787,635
1.5% Payroll Assessment	73,822	79,279
SWCAP	30,000	35,000
	1,546,111	1,901,914
TOTAL EXPENDITURES:	\$ 8,708,827	\$ 9,325,017
EXPENDITURES (OVER)UNDER REVENUE:	\$ (44,571)	\$ (125,952)
IT RESERVE:		
Amount Reserved for Future	\$ -	\$ -
Capital Expenditure from IT Reserve	(450,000)	(410,000)

FTE's

93.5

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* Revenue includes penalties that are not budgeted