

**Office of Consumer Credit Commissioner  
Proposed Fiscal Year 2017 Budget**

	Budget 2016	Proposed 2017
<b>REVENUE:</b>		
Regulated Lenders	\$ 2,260,950	\$2,268,480
Credit Access Industry	1,423,400	1,156,000
MV Industry	4,163,840	3,960,375
Pawn Industry	1,067,825	1,070,371
Registered Industry	283,050	260,200
<b>TOTAL REVENUES:</b>	<b>\$ 9,199,065</b>	<b>\$ 8,715,426</b>
<b>EXPENDITURES:</b>		
Salaries and Wages		
Exempt Salaries	\$ 196,000	\$ 196,000
Classified Salaries	5,149,328	5,257,323
Other Personnel Costs	83,770	83,702
	5,429,098	5,537,025
Travel		
In-State	971,922	896,950
Out-of-State	70,000	91,000
Out-of-State Reimbursements	(70,000)	(70,000)
	971,922	917,950
Other Expenditures		
Professional Fees & Services	212,515	293,935
Consumable Supplies	30,300	28,000
Utilities	26,350	26,350
Rent - Buildings	40,000	15,000
Other Operating	572,418	513,250
Capital Expenditures	46,574	81,850
*Capital Expenditures-IT Legacy Modernization	93,926	483,000
	1,022,083	1,441,385
Total Expenditures before Benefits	7,423,103	7,896,360
Employee Benefits	1,787,635	1,661,108
Payroll Hlth Care/Retirement Cont.	79,279	81,800
SWCAP	35,000	35,000
	1,901,914	1,777,907
<b>TOTAL EXPENDITURES:</b>	<b>\$ 9,325,017</b>	<b>\$ 9,674,268</b>
<b>IT RESERVE:</b>		
Capital Expenditure from IT Reserve	(410,000)	(483,000)
	\$ 410,000	
<b>EXPENDITURES (OVER)/UNDER REVENUE:</b>	<b>\$ (125,952)</b>	<b>\$ (475,842)</b>

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\*\* FY 17 Expenditures in excess of revenue are planned to be absorbed through operating reserve funds