

**Office of Consumer Credit Commissioner
Fiscal Year 2015 Budget**

	Approved 2015
REVENUE:	
Regulated Lenders	\$ 1,957,450
Credit Access Industry	2,075,200
MV Industry	3,448,206
Pawn Industry	884,625
Registered Industry	298,775
TOTAL REVENUES:	\$ 8,664,256
EXPENDITURES:	
Salaries and Wages	
Exempt Salaries	\$ 190,000
Classified Salaries	4,731,455
Other Personnel Costs	90,500
	5,011,955
Travel	
In-State Examinations and Training	970,512
Out-of-State Examinations	70,000
Out-of-State Exam Reimbursements	(70,000)
	970,512
Other Expenditures	
Professional Fees & Services	428,500
Consumable Supplies	30,300
Utilities	25,700
Rent - Buildings	39,500
Other Operating	485,750
Capital Expenditures	140,500
Capital Expenditures-IT Legacy Modernization	450,000
	1,600,250
Employee Benefits	1,442,289
1.5% Payroll Assessment	73,822
SWCAP	30,000
Deferred Maintenance	30,000
	1,576,110
TOTAL EXPENDITURES:	\$ 9,158,827
EXPENDITURES (OVER)/UNDER REVENUE:	\$ (494,571)

FTE's

93.5