

**Office of Consumer Credit Commissioner
Budget Fiscal Year 2019**

	Budget 2018	Budget 2019
REVENUE:		
Regulated Lenders	\$ 2,376,964	\$ 2,167,636
Credit Access Industry	1,152,740	1,213,200
MV Industry	4,019,794	4,156,997
Pawn Industry	1,036,615	990,596
Registered Industry	291,651	301,660
Miscellaneous Revenues	-	162,392
TOTAL REVENUES:	\$ 8,877,763	\$ 8,992,481
EXPENDITURES:		
Salaries and Wages		
Exempt Salaries	\$ 196,000	\$ 196,000
Classified Salaries	5,202,145	5,406,012
Other Personnel Costs	89,361	90,842
	5,487,506	5,692,854
Travel		
In-State	797,200	862,625
Out-of-State	21,000	38,600
Out-of-State Reimbursements	(21,000)	(24,000)
	797,200	877,225
Other Expenditures		
Professional Fees & Services	403,000	243,020
Consumable Supplies	27,000	22,000
Utilities	20,150	21,900
Rent - Buildings	26,500	25,100
Other Operating	472,083	537,920
Elevator/Boiler Replacement Project	-	-
Capital Expenditures	92,100	75,130
	1,040,833	925,070
Total Expenditures before Benefits	7,325,539	7,495,149
Employee Benefits	1,966,796	2,024,279
Payroll Hlth Care/Retirement Cont.	80,972	84,030
SWCAP	35,000	35,000
	2,082,768	2,143,309
TOTAL EXPENDITURES:	\$ 9,408,307	\$ 9,638,458
EXPENDITURES (OVER)/UNDER REVENUE:	\$ (530,543)	\$ (645,977)

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* Revenue does not include any budget for penalties

*FY19 Expenditures in excess of revenue are planned to be absorbed through operating reserve funds