

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

	Budget 2018	Budget 2019
<b>REVENUE:</b>		
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
<b>TOTAL REVENUES:</b>	<b>\$ 8,877,763</b>	<b>\$ 8,992,481</b>
<b>EXPENDITURES:</b>		
Salaries and Wages		
Exempt Salaries	\$ 196,000	\$ 196,000
Classified Salaries	5,202,145	5,406,012
Other Personnel Costs	89,361	90,842
	<b>5,487,506</b>	<b>5,692,854</b>
Travel		
In-State	797,200	862,625
Out-of-State	21,000	38,600
Out-of-State Reimbursements	(21,000)	(24,000)
	<b>797,200</b>	<b>877,225</b>
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
	<b>1,040,833</b>	<b>925,070</b>
Total Expenditures before Benefits	<b>7,325,539</b>	<b>7,495,149</b>
Employee Benefits	1,966,796	2,024,279
Payroll Hlth Care/Retirement Cont.	80,972	84,030
SWCAP	35,000	35,000
	<b>2,082,768</b>	<b>2,143,309</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$ 9,408,307</b>	<b>\$ 9,638,458</b>
<b>EXPENDITURES (OVER)/UNDER REVENUE:</b>	<b>\$ (530,543)</b>	<b>\$ (645,977)</b>

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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