

**Office of Consumer Credit Commissioner
Budget Fiscal Year 2020**

	Budget 2019	* Budget 2020
REVENUE:		
Regulated Lenders	\$ 2,167,636	\$ 2,140,633
Credit Access Industry	1,213,200	1,166,200
MV Industry	4,156,997	933,300
Pawn Industry	990,596	925,632
Registered Industry	301,660	293,760
Miscellaneous Revenues	162,392	210,000
TOTAL REVENUES:	\$ 8,992,481	\$ 5,669,525
EXPENDITURES:		
Salaries and Wages		
Exempt Salaries	\$ 196,000	\$ 196,000
Classified Salaries	5,406,012	5,086,775
Other Personnel Costs	90,842	78,870
	5,692,854	5,361,645
Travel		
In-State	862,625	769,500
Out-of-State	38,600	46,000
Out-of-State Reimbursements	(24,000)	(37,500)
	877,225	778,000
Other Expenditures		
Professional Fees & Services	200,020	250,450
Consumable Supplies	22,000	16,000
Utilities	21,900	21,400
Rent - Buildings	25,100	24,750
Other Operating	560,920	491,483
Capital Expenditures	95,130	103,978
	925,070	908,061
Total Expenditures before Benefits	7,495,149	7,047,706
Employee Benefits	2,024,279	1,837,994
Payroll Hlth Care/Retirement Cont.	84,030	79,242
SWCAP	35,000	35,000
	2,143,309	1,952,235
TOTAL EXPENDITURES:	\$ 9,638,458	\$ 8,999,941
EXPENDITURES (OVER)/UNDER REVENUE:	\$ (645,977)	\$ (3,330,416)

FTE's

91

87

* The proposed budget assumes the adoption of the proposed rule modifying the renewal cycle for motor vehicle sales finance (MVSF) licenses. The proposed rule extends the renewal date from July 2020 until Oct 2020 for a 15 month renewal term in this cycle. Consequently, no renewal assessments for MVSF licenses would be collected during FY20 due to the timing deferral to FY21. The deferral will better align the revenue collection within the fiscal year cycle.