

Office of Consumer Credit Commissioner
Proposed Budget Fiscal Year 2027

	Budget 2026	Budget 2027
REVENUE:		
Regulated Lenders	\$ 2,207,063	\$ 2,029,859
Credit Access Industry	601,590	622,717
MV Industry	5,122,108	4,636,404
Pawn Industry	875,696	442,825
Registered Industry	325,885	384,298
Miscellaneous Revenues	613,500	407,575
TOTAL REVENUES:	\$ 9,745,842	\$ 8,523,678
EXPENDITURES:		
Personnel Costs		
Employee Compensation	\$ 5,317,869	\$ 4,767,457
Employee Benefits	1,764,169	1,680,020
Add'l Health/Retirement	79,768	71,552
Other Personnel Costs	131,774	128,434
Subtotal Personnel Costs	\$ 7,293,580	6,647,463
Travel		
In-State	483,800	368,798
Out-of-State	20,000	19,455
Out-of-State Reimbursements		-
Subtotal Travel	503,800	388,253
Other Expenditures		
Professional Fees & Services	90,653	118,880
Consumable Supplies	5,000	5,800
Office Utilities	27,000	30,300
Rent - Buildings/Space	-	-
Rent - Equipment/Other	2,870	3,200
Communications	78,754	79,728
Information Technology	442,364	310,067
Employee Training	16,850	18,500
Misc. Operating Costs	477,024	403,447
Subtotal Operating Costs	1,140,515	969,922
Total Operating Costs before Capital Outlay	8,937,895	8,005,638
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Long-term Facilities Planning		
Construction in Progress		786,963
TOTAL EXPENDITURES:	\$ 8,937,895	\$ 8,792,601
EXPENDITURES (OVER)/UNDER REVENUE:	\$ 807,947	\$ (268,923)
FTE's	68	59