

**Office of Consumer Credit Commissioner
Proposed Budget Fiscal Year 2022**

	Budget 2021	Budget 2022
REVENUE:		
Regulated Lenders	\$ 2,230,185	\$ 2,029,648
Credit Access Industry	1,084,540	998,574
MV Industry	3,987,339	3,684,013
Pawn Industry	738,157	613,919
Registered Industry	314,070	308,813
Miscellaneous Revenues	58,000	6,500
TOTAL REVENUES:	\$ 8,412,291	\$ 7,641,467
EXPENDITURES:		
Personnel Costs		
Employee Compensation	\$ 5,121,433	\$ 4,695,706
Employee Benefits	1,807,730	1,787,758
Add'l Health/Retirement	76,821	74,241
Other Personnel Costs	71,911	122,384
Subtotal Personnel Costs	\$ 7,077,896	6,680,090
Travel		
In-State	633,045	671,750
Out-of-State	10,000	34,750
Out-of-State Reimbursements	(8,000)	(16,000)
Subtotal Travel	635,045	690,500
Other Expenditures		
Professional Fees & Services	263,351	57,466
Consumable Supplies	13,000	12,000
Office Utilities	18,500	17,800
Rent - Buildings/Space	26,829	27,700
Rent - Equipment/Other	3,500	3,000
Communications	85,400	78,455
Information Technology	373,016	489,153
Employee Training	15,000	14,000
Misc. Operating Costs	332,141	280,880
Subtotal Operating Costs	1,130,737	980,454
TOTAL EXPENDITURES:	\$ 8,843,678	\$ 8,351,044
EXPENDITURES (OVER)/UNDER REVENUE:	\$ (431,387)	\$ (709,577)

FTE's

82

80