

**Office of Consumer Credit Commissioner
Proposed Budget Fiscal Year 2023**

	Budget 2022	Budget 2023
REVENUE:		
Regulated Lenders	\$ 2,029,648	\$ 2,291,531
Credit Access Industry	998,574	746,351
MV Industry	3,684,013	4,355,540
Pawn Industry	613,919	737,403
Registered Industry	308,813	330,485
Miscellaneous Revenues	6,500	15,000
TOTAL REVENUES:	\$ 7,641,467	\$ 8,476,310
EXPENDITURES:		
Personnel Costs		
Employee Compensation	\$ 4,695,706	\$ 5,045,938
Employee Benefits	1,787,758	1,805,828
Add'l Health/Retirement	74,241	74,950
Other Personnel Costs	122,384	121,194
Subtotal Personnel Costs	\$ 6,680,089	7,047,910
Travel		
In-State	671,750	567,000
Out-of-State	34,750	75,000
Out-of-State Reimbursements	(16,000)	(60,000)
Subtotal Travel	690,500	582,000
Other Expenditures		
Professional Fees & Services	57,466	90,500
Consumable Supplies	12,000	7,500
Office Utilities	17,800	17,250
Rent - Buildings/Space	27,700	27,600
Rent - Equipment/Other	3,000	3,100
Communications	78,455	79,830
Information Technology	489,153	488,969
Employee Training	14,000	8,700
Misc. Operating Costs	280,880	277,240
Subtotal Operating Costs	980,454	1,000,689
TOTAL EXPENDITURES:	\$ 8,351,043	\$ 8,630,599
EXPENDITURES (OVER)/UNDER REVENUE:	\$ (709,576)	\$ (154,289)

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