

**Office of Consumer Credit Commissioner
Proposed Budget Fiscal Year 2024**

	Budget 2023	Budget 2024
REVENUE:		
Regulated Lenders	\$ 2,291,531	\$ 2,020,130
Credit Access Industry	746,351	824,000
MV Industry	4,355,540	4,301,370
Pawn Industry	737,403	728,560
Registered Industry	330,485	326,280
Miscellaneous Revenues	15,000	504,000
TOTAL REVENUES:	\$ 8,476,310	\$ 8,704,340
EXPENDITURES:		
Personnel Costs		
Employee Compensation	\$ 5,045,938	\$ 5,219,845
Employee Benefits	1,805,828	1,715,710
Add'l Health/Retirement	74,950	78,297
Other Personnel Costs	121,194	123,814
Subtotal Personnel Costs	\$ 7,047,910	7,137,666
Travel		
In-State	567,000	535,500
Out-of-State	75,000	35,500
Out-of-State Reimbursements	(60,000)	(9,000)
Subtotal Travel	582,000	562,000
Other Expenditures		
Professional Fees & Services	90,500	87,200
Consumable Supplies	7,500	3,500
Office Utilities	17,250	16,700
Rent - Buildings/Space	27,600	6,274
Rent - Equipment/Other	3,100	2,800
Communications	79,830	79,700
Information Technology	488,969	512,600
Employee Training	8,700	26,000
Misc. Operating Costs	277,240	269,900
Subtotal Operating Costs	1,000,689	1,004,674
TOTAL EXPENDITURES:	\$ 8,630,599	\$ 8,704,340
EXPENDITURES (OVER)/UNDER REVENUE:	\$ (154,289)	\$ -

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