

**Texas Department of Banking
Budget FY 2015**

	Budget 2014	Budget 2015
REVENUE:		
Bank & Trust Regulation	\$21,707,355.00	\$22,675,128.00
Nonbank Regulation	2,762,200.65	2,855,678.23
Miscellaneous Revenues	11,600.00	7,560.00
TOTAL REVENUES:	\$24,481,155.65	\$25,538,366.23
EXPENDITURES:		
Salaries and Wages		
Exempt Salaries	\$223,350.00	\$233,007.96
Classified Salaries	16,229,917.28	16,396,119.26
Longevity	197,600.00	207,000.00
Other	242,192.85	209,859.95
Payroll Hlth Care/Retirement Cont.	245,446.76	248,267.66
	\$17,138,506.89	\$17,294,254.83
Travel		
In-State	\$1,622,623.11	\$1,583,275.06
Out-of-State	632,340.00	639,734.00
	\$2,254,963.11	\$2,223,009.06
Other Expenditures		
Professional Fees & Services	\$136,460.00	\$118,240.00
Postage	14,785.00	14,985.00
Consumable Supplies	97,191.00	199,444.00
Telephone	211,193.18	225,222.83
Utilities	47,343.00	48,516.00
Rent - Buildings	303,549.96	303,361.51
Rent - Machinery & Other	37,572.00	39,768.00
Other Operating	491,733.00	453,861.00
Subscriptions	21,192.00	17,687.00
Employee Training / Reg. Fees	282,469.50	256,732.75
Claims/SORM Assessment	18,700.00	18,200.00
Capital Expenditures	174,200.00	97,679.43
	\$1,836,388.64	\$1,793,697.52
Employee Benefits (Less BRP)	\$3,817,831.59	\$4,227,404.82
TOTAL EXPENDITURES:	\$25,047,690.23	\$25,538,366.23
EXPENDITURES (OVER) / UNDER REVENUE:	(\$566,534.58)	\$0.00

FTEs

200.00

201.00