

**Texas Department of Banking
Budget FY 2016**

	Budget 2015	Budget 2016
REVENUE:		
Bank & Trust Regulation	\$22,675,128.00	\$23,335,260.00
Nonbank Regulation	2,856,678.23	3,009,190.03
Miscellaneous Revenues	6,560.00	8,000.00
TOTAL REVENUES:	\$25,538,366.23	\$26,352,450.03
EXPENDITURES:		
Salaries and Wages		
Exempt Salaries	\$233,007.96	\$229,000.00
Classified Salaries	16,396,119.26	16,975,619.19
Longevity	207,000.00	207,120.00
Other	209,859.95	256,131.57
Payroll Hlth Care/Retirement Cont.	248,267.66	256,858.79
	\$17,294,254.83	\$17,924,729.55
Travel		
In-State	\$1,583,275.06	\$1,664,611.47
Out-of-State	639,734.00	695,721.28
	\$2,223,009.06	\$2,360,332.75
Other Expenditures		
Professional Fees & Services	\$118,240.00	\$149,660.00
Postage	14,985.00	14,985.00
Consumable Supplies	199,444.00	515,017.00
Telephone	225,222.83	265,636.04
Utilities	48,516.00	53,952.00
Rent - Buildings	303,361.51	421,229.00
Rent - Machinery & Other	39,768.00	56,560.00
Other Operating	453,861.00	482,509.00
Subscriptions	17,687.00	20,682.00
Employee Training / Reg. Fees	256,732.75	283,443.20
Claims/SORM Assessment	18,200.00	18,229.00
Capital Expenditures	97,679.43	60,000.00
	\$1,793,697.52	\$2,341,902.24
Employee Benefits (Less BRP)	\$4,227,404.82	\$4,858,664.46
TOTAL EXPENDITURES:	\$25,538,366.23	\$27,485,629.00
EXPENDITURES (OVER) / UNDER REVENUE:	\$0.00	(\$1,133,178.97)

FTEs

201.00

199.00