

**Texas Department of Banking
Budget FY 2019**

	Budget 2018	Budget 2019*
REVENUE:		
Bank & Trust Regulation	\$25,451,783	\$25,299,547
Nonbank Regulation	\$3,223,561	\$3,384,232
Miscellaneous Revenues	\$62,400	\$184,400
TOTAL REVENUES:	\$28,737,744	\$28,868,179
EXPENDITURES:		
Salaries and Wages		
Exempt Salaries	\$234,725	\$234,725
Classified Salaries	\$17,743,138	\$17,955,801
Other Personnel Costs	\$548,847	\$580,051
	\$18,526,710	\$18,770,577
Travel		
In-State	\$1,566,470	\$1,511,052
Out-of-State	\$737,909	\$695,637
	\$2,304,379	\$2,206,689
Other Expenditures		
Professional Fees & Services	\$384,390	\$462,440
Postage	\$10,049	\$9,799
Consumable Supplies	\$297,030	\$115,180
Telephone	\$270,785	\$334,514
Utilities	\$46,263	\$45,481
Rent - Buildings	\$407,919	\$415,455
Rent - Machinery & Other	\$38,834	\$35,728
Other Operating	\$415,089	\$372,940
Subscriptions	\$18,558	\$20,690
Employee Training / Reg. Fees	\$264,803	\$275,964
Claims/SORM Assessment	\$34,911	\$22,630
Capital Expenditures	\$37,500	\$59,000
	\$2,226,131	\$2,169,821
Total Expenditures before Benefits	\$23,057,220	\$23,147,087
Employee Benefits (Less BRP)	\$5,287,762	\$5,395,953
Payroll Hlth Care/Retirement Cont.	\$266,859	\$270,139
SWCAP	\$50,000	\$55,000
TOTAL EXPENDITURES:	\$28,661,841	\$28,868,179
EXPENDITURES (OVER) / UNDER REVENUE:	\$75,903	\$0

FTEs

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*FY 2019 budgeted assessments are net \$2.57 million in Bank and Trust and \$132,000 in Special Audits that are not expected to be assessed to operate the Department.