

**Texas Department of Banking  
Budget - FY 2024**

	<b>Budget 2023</b>	<b>Budget 2024*</b>
<b>REVENUE</b>		
Bank & Trust Regulation	\$30,345,091	\$31,577,971
Penalties - Bank & Trust Regulation	0	0
Non-Depository Supervision	3,237,400	3,983,938
Penalties - Non-Depository Supervision	285,000	154,600
Miscellaneous Revenues	84,200	963,400
<b>TOTAL REVENUES</b>	<b>\$33,951,691</b>	<b>\$36,679,909</b>
<b>EXPENDITURES</b>		
Personnel Costs		
Employee Compensation	\$21,650,654	\$23,513,891
Employee Benefits	6,101,007	6,275,031
Add'l Health/Retirement	314,468	345,091
Other Personnel Costs	596,388	852,847
Subtotal Personnel Costs	<b>\$28,662,517</b>	<b>\$30,986,860</b>
Travel		
In-State	\$1,246,150	\$1,856,074
Out-of-State	675,895	663,055
Subtotal Travel	<b>\$1,922,045</b>	<b>\$2,519,129</b>
Operating Costs		
Professional Fees	\$669,070	\$632,766
Consumables	38,000	55,000
Office Utilities	33,870	32,670
Rent - Building/Space	471,735	497,582
Rent - Equipment/Other	28,784	39,516
Communications	270,841	313,761
Information Technology	734,225	709,573
Employee Training	348,581	310,509
Misc. Operating Costs	772,023	582,543
Subtotal Operating Costs	<b>\$3,367,129</b>	<b>\$3,173,920</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,951,691</b>	<b>\$36,679,909</b>
<b>EXPENDITURES (OVER) /                     UNDER REVENUES</b>	<b>\$0</b>	<b>\$0</b>

FTEs

205

220

\* FY 2024 budgeted assessments are net approximately \$12.9 million in Bank and Trust that are not expected to be assessed to operate the Department.