

**Texas Department of Banking
Proposed Budget - FY 2025**

	Budget 2024	Budget 2025*
REVENUE		
Bank & Trust Regulation	\$31,577,971	\$33,902,880
Penalties - Bank & Trust Regulation	0	0
Non-Depository Supervision	3,983,938	4,571,913
Penalties - Non-Depository Supervision	154,600	154,600
Miscellaneous Revenues	963,400	1,226,400
TOTAL REVENUES	\$36,679,909	\$39,855,793
EXPENDITURES		
Personnel Costs		
Employee Compensation	\$23,513,891	\$25,790,757
Employee Benefits	6,275,031	6,955,025
Add'l Health/Retirement	345,091	370,731
Other Personnel Costs	852,848	944,261
Subtotal Personnel Costs	\$30,986,860	\$34,060,775
Travel		
In-State	\$1,856,074	\$1,691,339
Out-of-State	663,055	705,998
Subtotal Travel	\$2,519,129	\$2,397,337
Operating Costs		
Professional Fees	\$632,766	\$642,224
Consumables	55,000	64,327
Office Utilities	32,670	40,718
Rent - Building/Space	497,582	458,066
Rent - Equipment/Other	39,516	29,960
Communications	313,761	335,367
Information Technology	709,573	790,050
Employee Training	310,509	273,978
Misc. Operating Costs	582,543	762,992
Subtotal Operating Costs	\$3,173,920	\$3,397,681
TOTAL EXPENDITURES	\$36,679,909	\$39,855,793
EXPENDITURES (OVER) / UNDER REVENUES	\$0	\$0

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* FY 2025 budgeted assessments are net approximately \$15.4 million in Bank and Trust that are not expected to be assessed to operate the Department.