

**Texas Department of Banking
Proposed Budget - FY 2023**

	Budget 2022	Budget 2023*
REVENUE		
Bank & Trust Regulation	\$28,025,383	\$30,345,091
Penalties - Bank & Trust Regulation	0	0
Non-Depository Supervision	2,929,920	3,237,400
Penalties - Non-Depository Supervision	349,750	285,000
Miscellaneous Revenues	8,500	84,200
TOTAL REVENUES	\$31,313,553	\$33,951,691
EXPENDITURES		
Personnel Costs		
Employee Compensation	\$20,300,024	\$21,650,654
Employee Benefits	5,974,356	6,101,007
Add'l Health/Retirement	301,068	314,468
Other Personnel Costs	608,946	596,388
Subtotal Personnel Costs	\$27,184,394	\$28,662,517
Travel		
In-State	\$1,015,704	\$1,246,150
Out-of-State	504,755	675,895
Subtotal Travel	\$1,520,459	\$1,922,045
Operating Costs		
Professional Fees	\$461,005	\$669,070
Consumables	44,500	38,000
Office Utilities	38,838	33,870
Rent - Building/Space	434,544	471,735
Rent - Equipment/Other	30,504	28,784
Communications	269,576	270,841
Information Technology	515,377	734,225
Employee Training	260,548	348,581
Misc. Operating Costs	553,808	772,023
Subtotal Operating Costs	\$2,608,700	\$3,367,129
TOTAL EXPENDITURES	\$31,313,553	\$33,951,691
EXPENDITURES (OVER) / UNDER REVENUES	\$0	\$0

FTEs

202

205

* FY 2023 budgeted assessments are net approximately \$12.3 million in Bank and Trust that are not expected to be assessed to operate the Department.