

**Texas Department of Banking
Proposed Budget - FY 2026**

	Budget 2025	Budget 2026*
REVENUE		
Bank & Trust Regulation	\$33,902,880	\$37,321,624
Penalties - Bank & Trust Regulation	0	0
Non-Depository Supervision	4,571,913	4,834,100
Penalties - Non-Depository Supervision	154,600	223,300
Miscellaneous Revenues	1,226,400	597,400
TOTAL REVENUES	\$39,855,793	\$42,976,424
EXPENDITURES		
Personnel Costs		
Employee Compensation	\$25,790,757	\$27,600,126
Employee Benefits	6,955,025	7,168,960
Add'l Health/Retirement	370,731	406,794
Other Personnel Costs	944,261	881,364
Subtotal Personnel Costs	\$34,060,775	\$36,057,245
Travel		
In-State	\$1,691,339	\$1,849,561
Out-of-State	705,998	708,116
Subtotal Travel	\$2,397,337	\$2,557,677
Operating Costs		
Professional Fees	\$642,224	\$665,999
Consumables	64,327	74,524
Office Utilities	40,718	54,713
Rent - Building/Space	458,066	698,588
Rent - Equipment/Other	26,960	30,882
Communications	335,367	376,422
Information Technology	790,050	988,150
Employee Training	273,978	322,164
Misc. Operating Costs	765,992	1,150,061
Subtotal Operating Costs	\$3,397,681	\$4,361,503
TOTAL EXPENDITURES	\$39,855,793	\$42,976,425
EXPENDITURES (OVER) / UNDER REVENUES	\$0	\$0

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236

236

* FY 2026 budgeted assessments are net approximately \$7.05 million in Bank and Trust that are not expected to be assessed to operate the Department.