

**Securities Department  
Budget No. 414  
Senate Bill No. 2011**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 legislative appropriations</b>	<b>9.00</b>	<b>\$2,237,326</b>	<b>\$170,000</b>	<b>\$2,407,326</b>
2015-17 base budget	9.00	2,063,005	170,000	2,233,005
Legislative increase (decrease) to base budget	0.00	\$174,321	\$0	\$174,321

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2015-17 legislative appropriations</b>	<b>\$2,237,326</b>	<b>\$0</b>	<b>\$2,237,326</b>
2013-15 legislative appropriations	2,063,005	64,777	2,127,782
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$174,321	(\$64,777)	\$109,544
Percentage increase (decrease) to 2013-15 appropriations	8.4%	(100.0%)	5.1%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the Securities Department is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	<b>Changes to Base Budget</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$27,901		\$27,901
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		67,530		67,530
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		32,085		32,085
Added funding for desktop support services and hardware.		46,805		46,805
<b>Total</b>	<b>0.00</b>	<b>\$174,321</b>	<b>\$0</b>	<b>\$174,321</b>

### **FTE Changes**

The Legislative Assembly approved 9 FTE positions for the Securities Department for the 2015-17 biennium, the same as the 2013-15 biennium.

### **Related Legislation**

**House Bill No. 1021 - Desktop support services** - Requires certain state agencies, including the Securities Department, to obtain desktop support services from the Information Technology Department.