

**Securities Department  
Budget 414  
2015 Senate Bill No. 2011**

|   | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|---|----------------------|---------------------|--------------------|--------------|
| 2015-17 legislative appropriation (original)                          | 9.00                 | \$2,237,326         | \$170,000          | \$2,407,326  |
| 2013-15 legislative appropriation                                     | 9.00                 | 2,127,782           | 170,000            | 2,297,782    |
| 2015-17 appropriation increase<br>(decrease) to 2013-15 appropriation | 0.00                 | \$109,544           | \$0                | \$109,544    |
| 2015-17 general fund budget allotment<br>(4.05 percent)               | 0                    | (\$90,612)          | 0                  | (\$90,612)   |
| Adjusted 2015-17 appropriation after budget<br>allotment              | 9.00                 | \$2,146,714         | \$170,000          | \$2,316,714  |

**Item Description**

**General fund budget allotment** - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

**Desktop support services** - Section 7 of 2015 House Bill No. 1021 requires certain agencies, including the Securities Department, to obtain desktop support services from the Information Technology Department. Senate Bill No. 2011 (2015) appropriated \$46,805 from the general fund for desktop support services for the Securities Department.

**Status/Result**

The budget allotment reduced general fund appropriations for the Securities Department by \$90,612. The agency reduced its operating expenses line item by \$90,612, and anticipates reducing expenditures for travel, professional fees, legal subscriptions, and newspaper subscriptions.

The Information Technology Department implemented desktop support services for the Securities Department in September 2015. The agency anticipates spending all funding appropriated for desktop support services by the end of the biennium.