Securities Department - Budget No. 414 Legislative Council Agency Worksheet - House Bill No. 1011

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			0							Increase	Increase (Decrease)	
	FTE	General	Other			General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2025-27 Biennium Base Level	10.00	\$0	\$3,169,193	\$3,169,193	10.00	\$0	\$3,169,193	\$3,169,193	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base budget adjustments			\$4	\$4			\$4	\$4				\$0
Salary increase			100,528	100,528			100,528	100,528				0
Health insurance increase			60,053	60,053			60,053	60,053				0
Funding to replace 2023-25 vacant FTE pool			66,162	66,162			66,162	66,162				0
Information technology rate increase			17,321	17,321			17,321	17,321				0
Total ongoing funding changes	0.00	\$0	\$244,068	\$244,068	0.00	\$0	\$244,068	\$244,068	0.00	\$0	\$0	\$0
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$244,068	\$244,068	0.00	\$0	\$244,068	\$244,068	0.00	\$0	\$0	\$0
2025-27 Total Funding	10.00	\$0	\$3,413,261	\$3,413,261	10.00	\$0	\$3,413,261	\$3,413,261	0.00	\$0	\$0	\$0
Federal funds included in other funds			\$0				\$0				\$0	
Total ongoing changes - Percentage of base level	0.0%	N/A	7.7%	7.7%		N/A	7.7%	7.7%	N/A	N/A	NA	N/A
Total changes - Percentage of base level	0.0%	N/A	7.7%	7.7%	0.0%	N/A	7.7%	7.7%	N/A	N/A	N/A	N/A
Other Sections in Securities Department - Budget No. 414	No. 414											
Section Description		Armstro	Armstrong Budget			House	House Version					
FTE position adjustments					Section 2 in Department.	Section 2 increases various fees Department. The fee changes resu general fund revenues of \$3,888,320.	Section 2 increases various fees charged by the Securities Department. The fee changes result in an increase in estimated general fund revenues of \$3,888,320.	the Securities ase in estimated				
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