



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

	Armstrong Budget				House Version				House Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other 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
2025-27 new and vacant FTE pool				0			(24,931)	(24,931)				0
Information technology rate increase			17,321	17,321			17,321	17,321			(\$24,931)	(24,931)
Total ongoing funding changes	0.00	\$0	\$244,068	\$244,068	0.00	\$0	\$219,137	\$219,137	0.00	\$0	(\$24,931)	(\$24,931)
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	\$219,137	\$219,137	0.00	\$0	(\$24,931)	(\$24,931)
2025-27 Total Funding	10.00	\$0	\$3,413,261	\$3,413,261	10.00	\$0	\$3,388,330	\$3,388,330	0.00	\$0	(\$24,931)	(\$24,931)
Federal funds included in other funds			\$0				\$0				\$0	
Total ongoing changes - Percentage of base level	0.0%	N/A	7.7%	7.7%	0.0%	N/A	6.9%	6.9%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	N/A	7.7%	7.7%	0.0%	N/A	6.9%	6.9%	N/A	N/A	N/A	N/A

Other Sections in Securities Department - Budget No. 414

Section Description	Armstrong Budget	House Version
New and vacant FTE pool		Section 2 provides guidelines regarding the use of funding in the new and vacant FTE pool line item.
Securities fees		Section 3 increases various fees charged by the Securities Department.