

**Securities Department
Budget 414
House Bill No. 1011**

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	9.00	\$2,127,782 ¹	\$170,000	\$2,297,782
2011-13 legislative appropriation	<u>9.00</u>	<u>1,909,220</u>	<u>317,199</u>	<u>2,226,419</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	\$218,562	(\$147,199)	\$71,363

¹This amount includes \$64,777 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$2,063,005.

Item Description

One-time funding - In Section 2 of House Bill No. 1011, the Legislative Assembly identified \$25,850 of one-time funding from the general fund for information technology upgrades. The accrued leave payments line item also included \$38,927 of one-time funding from the general fund for retirement leave payouts.

Status/Result

The Securities Department has used all funds appropriated for information technology upgrades.

The funding for retirement leave payouts has not been used. The department is unsure if the funding will be used.