

Joint Committee on Appropriations
 FY 2020 Motion Sheet G3210A

State Investment Council - Investment of State Funds

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	8,880,967	0	8,880,967	34.3	0	0	8,880,967	8,880,967
2 Maintenance of Operations Items									
3 A. Operating Expense Inflation (OE)	0	14,486	0	14,486	0.0	0	0	14,486	14,486
4 B. Performance Based Employee Compensation (PS)	0	46,170	0	46,170	0.0	0	0	46,170	46,170
5 C. Align Budget with Actual Expenditures (OE)	0	(2,559)	0	(2,559)	0.0	0	0	(2,559)	(2,559)
6 FY 2020 Program Maintenance	0	8,939,064	0	8,939,064	34.3	0	0	8,939,064	8,939,064
7 Line Items									
8 1. Legal Services for Distressed Debt (OE)	0	50,000	0	50,000	0.0	0	0	50,000	50,000
9 2. New Contracted Trade Order System (OE)	0	175,000	0	175,000	0.0	0	0	175,000	175,000
10 3. Full-Time Staff Attorney FTE (PS)	0	166,624	0	166,624	0.0	0	0	166,624	166,624
11 4. Full-Time Staff Attorney FTE (OE)	0	195	0	195	0.0	0	0	195	195
12 5. Full-Time Staff Attorney FTE (FTE)	0	0	0	0	1.0	0	0	0	0
13 6. Investment Research Services (OE)	0	13,177	0	13,177	0.0	0	0	13,177	13,177
14 FY 2020 Total	0	9,344,060	0	9,344,060	35.3	0	0	9,344,060	9,344,060
15 Change from FY 2019 Appropriation	0	463,093	0	463,093	1.0	0	0	463,093	463,093
16 % Change from FY 2019 Appropriation	0.0%	5.2%	0.0%	5.2%	2.9%	0.0%	0.0%	5.2%	5.2%

17 Move to set the budget for the Investment of State Funds - Budget Unit 3210 - at the level detailed in Motion Sheet z3210A which includes \$9,344,060 in other fund
 18 expenditure authority and 35.3 FTEs.

19 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
23 Investment of State Funds				
24 Personal Services	0	0	7,094,281	7,094,281
25 Operating Expenses	0	0	2,249,779	2,249,779
26				
27 Total	0	0	9,344,060	9,344,060
28 F.T.E.				35.3
29				

Joint Committee on Appropriations
 FY 2020 Motion Sheet G3211A

State Investment Council - Performance Based Compensation

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	11,302,056	0	11,302,056	0.0	0	0	11,302,056	11,302,056
2 Maintenance of Operations Items									
3 A. Performance Based Employee Compensation (PS)	0	26,672	0	26,672	0.0	0	0	26,672	26,672
4 FY 2020 Program Maintenance	0	11,328,728	0	11,328,728	0.0	0	0	11,328,728	11,328,728
5 Line Items									
6 None									
7 FY 2020 Total	0	11,328,728	0	11,328,728	0.0	0	0	11,328,728	11,328,728
8 Change from FY 2019 Appropriation	0	26,672	0	26,672	0.0	0	0	26,672	26,672
9 % Change from FY 2019 Appropriation	0.0%	0.2%	0.0%	0.2%	0.0%	0.0%	0.0%	0.2%	0.2%

10 Move to set the budget for the Performance Based Compensation - Budget Unit 3211 - at the level detailed in Motion Sheet z3211A which includes \$11,328,728 in other fund expenditure authority;.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
13 Performance Based Compensation				
14 Personal Services	0	0	11,328,728	11,328,728
15 Operating Expenses	0	0	0	0
16 Total	0	0	11,328,728	11,328,728
17 F.T.E.				0.0

FY 2020 State Investment Council Summary

		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2020 Base Appropriation	0	20,183,023	0	20,183,023	34.3	0	0	20,183,023	20,183,023
2	Maintenance of Operations Items									
3	A. Operating Expense Inflation (OE)	0	14,486	0	14,486	0.0	0	0	14,486	14,486
4	B. Performance Based Employee Compensation (PS)	0	72,842	0	72,842	0.0	0	0	72,842	72,842
5	C. Align Budget with Actual Expenditures (OE)	0	(2,559)	0	(2,559)	0.0	0	0	(2,559)	(2,559)
6	FY 2020 Program Maintenance	0	20,267,792	0	20,267,792	34.3	0	0	20,267,792	20,267,792
7	Line Items									
8	1. Legal Services for Distressed Debt (OE)	0	50,000	0	50,000	0.0	0	0	50,000	50,000
9	2. New Contracted Trade Order System (OE)	0	175,000	0	175,000	0.0	0	0	175,000	175,000
10	3. Full-Time Staff Attorney FTE (PS)	0	166,624	0	166,624	0.0	0	0	166,624	166,624
11	4. Full-Time Staff Attorney FTE (OE)	0	195	0	195	0.0	0	0	195	195
12	5. Full-Time Staff Attorney FTE (FTE)	0	0	0	0	1.0	0	0	0	0
13	6. Investment Research Services (OE)	0	13,177	0	13,177	0.0	0	0	13,177	13,177
14	FY 2020 Total	0	20,672,788	0	20,672,788	35.3	0	0	20,672,788	20,672,788
15	Change from FY 2019 Appropriation	0	489,765	0	489,765	1.0	0	0	489,765	489,765
16	% Change from FY 2019 Appropriation	0.0%	2.4%	0.0%	2.4%	2.9%	0.0%	0.0%	2.4%	2.4%

Move to set the budgets for Investment of State Funds and Performance Based Compensation - motion sheets G3210A and G3211A which includes \$20,672,788 in other fund expenditure authority and 35.3 FTEs.

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
DEPARTMENT TOTAL, STATE INVESTMENT COUNCIL				
Personal Services	0	0	18,423,009	18,423,009
Operating Expenses	0	0	2,249,779	2,249,779
Total	0	0	20,672,788	20,672,788
F.T.E.				35.3