

2019 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language Not Including Non-Additive Items
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Agency	[1] MHTrust	[2] GovMH	[3] CCMH	[4] Ch2_MH	[5] Ch3_MH	[6] Ch1_MH	[7] MHTotal	[2] - [1] MHTrust to GovMH		[7] - [1] MHTotal to MHTotal		[7] - [2] GovMH to MHTotal	
Capital													
Corrections	-	-	-	-	1,145.0	2,540.0	3,685.0	0.0		3,685.0	>999 %	3,685.0	>999 %
Health & Social Services	2,050.0	550.0	2,050.0	550.0	-	1,500.0	2,050.0	-1,500.0	-73.2 %	0.0		1,500.0	272.7 %
Revenue	11,950.0	1,250.0	11,950.0	2,750.0	-	5,600.0	8,350.0	-10,700.0	-89.5 %	-3,600.0	-30.1 %	7,100.0	568.0 %
Transportation & Facilities	1,300.0	300.0	1,300.0	300.0	-	0.0	300.0	-1,000.0	-76.9 %	-1,000.0	-76.9 %	0.0	
Total	15,300.0	2,100.0	15,300.0	3,600.0	1,145.0	9,640.0	14,385.0	-13,200.0	-86.3 %	-915.0	-6.0 %	12,285.0	585.0 %
Statewide Total													
	15,300.0	2,100.0	15,300.0	3,600.0	1,145.0	9,640.0	14,385.0	-13,200.0	-86.3 %	-915.0	-6.0 %	12,285.0	585.0 %
Funding Summary													
Unrestricted General (UGF)	13,200.0	-	13,200.0	1,500.0	0.0	9,640.0	11,140.0	-13,200.0	-100.0 %	-2,060.0	-15.6 %	11,140.0	>999 %
Other State Funds (Other)	2,100.0	2,100.0	2,100.0	2,100.0	1,145.0	-	3,245.0	0.0		1,145.0	54.5 %	1,145.0	54.5 %

Column Definitions

MHTrust (MH Trust Recommendation) - Mental Health Trust Board Requested Budget

GovMH (GovAmend MH) - Governor's Requested Mental Health Capital Budget

CCMH (Conference Committee MH) - Conference Committee Mental Health Capital Budget (pre-veto)

Ch2_MH (Enacted MH Capital HB 40) - Enacted capital projects contained in the Comprehensive Mental Health Bill - Ch. 2, SLA 2019 (HB 40)

Ch3_MH (MH Capital in Ch 3 (SB 19)) - Enacted Mental Health capital projects included in Ch. 3, FSSLA 2019 (SB 19)

Ch1_MH (MH Capital in Ch 1 (SB 2002)) - Enacted Mental Health capital projects included in Ch. 1, SSSLA 2019 (SB 2002)