

2019 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language Not Including Non-Additive Items Fund Groups: General Funds

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] MHTrust to MHTotal	[7] - [2] GovMH to MHTotal
Capital										
Corrections	-	-	-	-	0.0	2,540.0	2,540.0	0.0	2,540.0	>999 %
Health & Social Services	1,500.0	-	1,500.0	0.0	-	1,500.0	1,500.0	-1,500.0 -100.0 %	0.0	1,500.0 >999 %
Revenue	10,700.0	-	10,700.0	1,500.0	-	5,600.0	7,100.0	-10,700.0 -100.0 %	-3,600.0 -33.6 %	7,100.0 >999 %
Transportation & Facilities	1,000.0	-	1,000.0	0.0	-	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0
Total	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 %
Statewide Total	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 %
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 %

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)