

2019 Legislature - Capital Budget Statewide Totals - Enacted Structure

Numbers and Language
Not Including Non-Additive Items

	[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
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 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	-	-	-	-	0.0	9,640.0	9,640.0	0.0	9,640.0 >999 %	9,640.0 >999 %
1004 Gen Fund (UGF)	6,350.0	-	-	-	-	-	-	-6,350.0 -100.0 %	-6,350.0 -100.0 %	0.0
1037 GF/MH (UGF)	5,100.0	-	2,805.0	0.0	0.0	-	0.0	-5,100.0 -100.0 %	-5,100.0 -100.0 %	0.0
1092 MHTAAR (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 %
1139 AHFC Div (UGF)	1,750.0	-	10,395.0	1,500.0	-	-	1,500.0	-1,750.0 -100.0 %	-250.0 -14.3 %	1,500.0 >999 %
<u>Funding Summary</u>										
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)