

Set-asides from Available GF/EF Revenue
Executive Appropriations Committee
December 13, 2019

1. To Rainy Day Funds to reach statutory targets:
 - a. General Fund Budget Reserve Account: \$11,747,200 one-time General Fund
 - b. Education Fund Budget Reserve Account: \$14,462,000 one-time Education Fund
2. \$25,000,000 ongoing General Fund for Tourism Marketing Performance Fund
3. \$57,000,000 ongoing and \$31,000,000 one-time General Fund for Medicaid expansion
4. Use \$24,585,300 above-trend revenue:
 - a. Increase Capital Improvement funding to 1.3% of replacement value: \$11,700,000 ongoing
 - b. Wildland Fire Suppression Fund: \$12,885,300 ongoing