



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 11/12/15

Revenue Update

- In December 2014, the Governor, House Budget Chairman and Senate Appropriations Chairman agreed on a Consensus Revenues Estimate (CRE) of \$8.673 billion, which represents growth of 3.6% over the revised FY15 estimate.
- October 2015 General Revenue Report:
 - FY 2016 net general revenue collections increased 3.0% compared to FY 2015
 - Net individual income tax collections increased 6.8%
 - Net sales and use tax collections increased 0.1%
 - Net corporate income and franchise tax collections decreased 19.8%
 - Net all other collections decreased 37.2%
 - Refunds increased 18.2%

Budget Update

- October GR Expenditure Restrictions
 - \$6,397,766 (2/3 of the FY16 provider rate increase) restricted in GR which will result in providers receiving a 1% rate increase on January 1, 2016 rather than the 3% originally appropriated.
 - \$6,252,317 GR restricted in the Division of DD resulting in no funding available for the DD rate rebasing which was appropriated to begin on July 1, 2015.