



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 4/14/16

Revenue Update

- Budget and Planning is projecting a revised revenue estimate of 2.8% for FY16.
- March 2016 General Revenue Report:
 - FY 2016 net general revenue collections increased 4.2% compared to FY 2015
 - Net individual income tax collections increased 7.2%
 - Net sales and use tax collections increased 3.5%
 - Net corporate income and franchise tax collections decreased 31.3%
 - Net all other collections decreased 36.7%
 - Refunds increased 4.1%

Budget Update

- The Senate Appropriations Committee completed mark-up on the appropriation bills on April 5th and the bills were perfected on the House floor on Thursday, April 7th.
 - See DI Summary updated with Senate Recommendations
- The Senate passed the supplemental bill earlier this week. The bill is in conference now, although there are no changes between the House and Senate recommendation for the DMH items.