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# MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 7/9/15

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## 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. The revised estimate for the current year (FY15) is \$8.372 billion, which is 4.6% growth over FY14 collections.
- June/Year End 2015 General Revenue Report:
  - FY 2015 net general revenue collections increased 8.8% compared to FY 2014
  - Net individual income tax collections increased 10.1%
  - Net sales and use tax collections increased 3.3%
  - Net corporate income and franchise tax collections increased 10.1%
  - Net all other collections increased 20.7%
  - Refunds decreased 4.4%

## Budget Update

- No spending restrictions for FY16
- Per Budget & Planning the following items will be considered one-time funding in FY16 and core cut in FY17:
  - \$300,000 for DD Family Support Partnership Pilot in St. Charles
  - \$300,000 for a Clinical Autism Unit at Washington University
  - \$250,000 for Tuberos Sclerosis Complex