



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 8/11/16

Revenue Update

- The FY17 budget is based on projected revenue growth of 4.1%.
- July 2016 General Revenue Report:
 - FY 2017 net general revenue collections increased 7.2% compared to FY 2016
 - Net individual income tax collections increased 11.4%
 - Net sales and use tax collections increased 7.6%
 - Net corporate income and franchise tax collections decreased 44.2%
 - Net all other collections decreased 64.6%
 - Refunds decreased 34.0%

Budget Update

- On July 27th the House Appropriations Committee on Health, Mental Health and Social Services held a hearing. DMH presented a brief update and answered questions on spending restrictions. Another hearing is scheduled for September 13th.
- Budget instructions were received from Budget and Planning at the end of July. Departments are instructed to only request mandatory new decision items in the October 1st request. Departments can also be working on other high priority, non-mandatory items for Budget and Planning to review with the Governor-elect prior to inclusion in the Governor's recommendations in January.
- Veto Session – September 14th