



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 8/13/15

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.
- July 2015 General Revenue Report:
 - FY 2016 net general revenue collections decreased 1.2% compared to FY 2015
 - Net individual income tax collections increased 1.4%
 - Net sales and use tax collections decreased 4.7%
 - Net corporate income and franchise tax collections increased 34.0%
 - Net all other collections decreased 40.5%
 - Refunds increased 42.2%

Budget Update

- FY17 Department Request – due October 1, 2015
 - According to the budget instructions from OA Budget and Planning, departments may request mandatory new decision items. Departments may also submit preliminary proposals for new funding requests for high-priority, non-mandatory programs. However, because of limited resources, Budget and Planning will review all items prior to inclusion in the October 1 budget submission.
- After further consideration by Budget & Planning, the following items will **not** be considered one-time funding in FY16:
 - \$300,000 for DD Family Support Partnership Pilot in St. Charles
 - \$300,000 for a Clinical Autism Unit at Washington University