



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 9/10/15

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.
- August 2015 General Revenue Report:
 - FY 2016 net general revenue collections increased 5.0% compared to FY 2015
 - Net individual income tax collections increased 6.7%
 - Net sales and use tax collections increased 2.0%
 - Net corporate income and franchise tax collections increased 22.6%
 - Net all other collections decreased 32.8%
 - Refunds increased 20.5%

Budget Update

- FY17 Department Request – DRAFT