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# MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 4/09/15

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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.
- March 2015 General Revenue Report:
  - FY 2015 net general revenue collections increased 6.8% compared to FY 2014
  - Net Individual income tax collections increased 7.1%
  - Net Sales and use tax collections increased 5.1%
  - Net Corporate income and franchise tax collections increased 7.6%
  - Net All other collections increased 6.7%
  - Refunds increased 1.6%

## Budget Update

- The Senate Appropriations Committee completed mark-up on the appropriation bills on April 2<sup>nd</sup> and the bills were perfected on the Senate floor on Tuesday, April 7<sup>th</sup>. The Senate recommendations include:
  - Pooling a majority of the DMH budget into one house bill section and taking a \$28.6 million (4%) lump sum cut to that section.
  - Recommending the same level of funding as the House for a 3% provider rate increase to start 1/1/16 - \$9.6 million GR (\$21.6 million total funds). However, the Senate recommended funding from the Tax Amnesty Fund (HB 384) rather than GR.
  - Adding an additional \$5,347,683 to the House recommendation for DD rebasing (House rec was \$5.7 million GR). However, the Senate

recommended funding from the Tax Amnesty Fund rather than GR. This brought the Senate rec for DD rebasing to \$11,100,000 TAF (\$30.1 million total funds).

- Adding \$750,000 GR for an ADA pilot project with DOC.
- Adding \$250,000 GR for autism services.
- Funding the MI/DD Dual Diagnosed NDI - \$425,346 GR (\$1,152,422 total funds).
- Adding \$20,000 GR for staff training pursuant to SB 716.
- Transferring all out of state travel from DMH to OA (79,213 total) as part of a statewide consolidation.