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# MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 3/13/14

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## Revenue Update

- In December 2012, the Governor, House Budget Chairman and Senate Appropriations Chairman agreed on a Consensus Revenues Estimate (CRE) of 3.1% for FY14, or nearly \$7.929 billion, an increase of \$237 million over FY13. In December 2013, the Governor, House and Senate agreed to a revised CRE of 2.0% for FY14.
- The Governor, House Budget Chairman and Senate Appropriations Chairman have been unable to agree upon a CRE for FY15. The House and Senate have said they will use an estimate of 4.2% growth for next year and the Governor has said he will propose a fiscally responsible budget that protects taxpayers and core state services.
- February 2014 General Revenue Report:
  - FY 2014 year-to-date net general revenue collections increased 2.0% compared to FY 2013
  - Individual income tax collections increased 2.5%
  - Sales and use tax collections increased 4.1%
  - Corporate income and franchise tax collections increased 14.1%
  - All other collections decreased 20.7%
  - Refunds increased 3.9%

## Budget Update

- The House Budget Committee completed work on the appropriation bills earlier this week. Bills will be taken up on the House floor after spring break.
- The supplemental budget was passed off the House floor last week. No changes were made to the Governor's recommendations for DMH.
- The Department presented our Governor Recommended budget to the Senate Appropriations Committee earlier this week.
- FY 2015 DMH Governor Recommendations and House Budget Committee Recommendations (see DMH DI Summary).