



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 7/14/16

Revenue Update

- Budget and Planning projected a revised revenue estimate of 2.8% for FY16.
- June 2016 General Revenue Report:
 - FY 2016 net general revenue collections increased 0.9% compared to FY 2015
 - Net individual income tax collections increased 3.0%
 - Net sales and use tax collections increased 3.7%
 - Net corporate income and franchise tax collections decreased 35.6%
 - Net all other collections decreased 28.8%
 - Refunds increased 14.9%

Budget Update

- On July 6th Governor Nixon announced expenditure restrictions. The following restrictions were placed on new FY17 funding in the DMH budget:

	FY17 GR Restrictions
Community Care Access Services - Eastern Region	\$105,200
ADA Treatment Services for Offenders	\$750,000
Tuberous Sclerosis	\$1,000,000
ER Diversion	\$1,600,000
KC Crisis Intervention Services	\$500,000
Autism Outreach NE MO	\$100,000
Joplin Autism Center	\$50,000
Trauma Treatment for Kids	\$500,000
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	\$4,605,200