



---

# MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 5/7/14

---

## 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.
- April 2014 General Revenue Report:
  - FY 2014 year-to-date net general revenue collections increased 0.5% compared to FY 2013
  - Individual income tax collections decreased 0.8%
  - Sales and use tax collections increased 3.6%
  - Corporate income and franchise tax collections increased 7.1%
  - All other collections decreased 14.6%
  - Refunds decreased 4.7%

## Budget Update

- Conference update
- Fulton State Hospital update