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# MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 3/12/15

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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.
  
- February 2015 General Revenue Report:
  - FY 2015 net general revenue collections increased 4.9% compared to FY 2014
  - Net Individual income tax collections increased 5.0%
  - Net Sales and use tax collections increased 4.9%
  - Net Corporate income and franchise tax collections increased 11.8%
  - Net All other collections decreased 22.4%
  - Refunds increased 6.4%

## Budget Update

- The House Budget Committee completed mark-up on the appropriation bills on March 3<sup>rd</sup> and the bills were perfected on the House floor on Tuesday, March 10<sup>th</sup>. The House recommendations include the following changes to the Governor's budget:
  - Restored the following Governor recommended core cuts: \$1,000,000 GR for Vivitrol Injections for Offenders; \$750,000 GR for Autism Regional Projects; and \$300,000 GR for a Clinical Autism Unit at Washington University School of Medicine.
  
  - Added \$9.6 million GR (\$21.6 million total funds) for a 3% provider rate increase to start 1/1/16.

- Added \$5.7 million GR (\$15.7 million total funds) for DD rebasing.
- Added \$200,070 GR and 1.00 FTE for the Eating Disorder Council.
- Added \$500,000 GR for MH Trauma Treatment for Children.
- Added \$300,000 GR for a DD Family Support Program.
- Added \$250,000 GR for Tuberous Sclerosis Complex.
- Added \$4 million federal authority for two grants which DMH will be applying for.
- Line itemed out DD Targeted Case Management in the house bill.
- Core reduced 22.00 vacant FTE and reallocated funding to other job classes or overtime if needed.