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# MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 4/13/17

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## Revenue Update

- March 2017 General Revenue Report:
  - FY 2017 net general revenue collections increased 4.3% compared to FY 2016
  - Net individual income tax collections increased 5.4%
  - Net sales and use tax collections increased 2.9%
  - Net corporate income and franchise tax collections decreased 37.6%
  - Net all other collections increased 67.0%
  - Refunds decreased 7.8%

## Budget Update

- House Recommendation – See DI Summary Report
  - Transfer out to HB 5 for statewide allocations (\$24,039 GR and \$14,913 Federal)
  - 1.5% provider rate reduction (3% in Gov rec)
  - Crisis Intervention Training (CIT) \$225,000 – House did not recommend the transfer out to DPS
  - Adult Community Programs Eastern Region – Governor recommended \$1M reduction of FY17 federal authority. House recommended restoring this funding
  - Restoration of core funding for MH Trauma Treatment for Kids - \$500,000 GR plus case management component \$500,000 GR and \$750,000 Federal
  - SEMO SORTS Expansion – recommended 9 months of funding rather than the 10 months requested
  - Habilitation Center consolidations – added flexibility language and recommended reduction of \$67,000 GR to St. Louis DDTC and \$25,000 to SEMORS

- Tuberos Sclerosis Complex Research – Governor recommended core reduction of \$1.25M. House recommended restoring \$500,000
  - Added new transfer section for \$1 transfer authority from GR to the Legal Expense Fund, as well as 3% flexibility throughout the bill related to this transfer section
  - \$450,000 GR transfer in from DED for autism related services
  - Autism Outreach Initiatives for Children in Northeast Missouri – Governor recommended \$150,000 GR reduction. House recommended restoring \$50,000 of this reduction
- The Senate voted HB 14 Supplemental off the floor on Thursday, April 6<sup>th</sup> with no changes to the DMH sections.
  - The Senate Appropriations Committee has been conducting mark-up on the operating bills this week.
  - Appropriation bills must be Truly Agreed to and Finally Passed by 6:00 pm on Friday, May 5<sup>th</sup>.