



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 8/10/17

Revenue Update

- July 2017 General Revenue Report:
 - FY 2018 net general revenue collections increased 5.7% compared to FY 2017
 - Net individual income tax collections increased 6.2%
 - Net sales and use tax collections decreased 2.3%
 - Net corporate income and franchise tax collections increased 7.9%
 - Net all other collections increased 271.7%
 - Refunds increased 21.2%

Budget Update

- Budget instructions were received from Budget and Planning at the end of July. Departments may request mandatory new decision items in the October 1st request. Additionally, departments may submit preliminary proposals for new funding requests for high priority, non-mandatory programs.
- FY 2019 Department Budget Meeting with Budget & Planning scheduled for Tuesday, August 15th.
- Veto Session – September 13th
- DMH Budget Trivia:

1949/50 DMH Operating Budget = **\$7,670,725** (\$0 Federal)

Compared to

FY 2018 DMH Operating Budget = **\$2,176,449,295** (\$1,324,931,255 Federal)

MISSOURI
 DIVISION OF MENTAL DISEASES
 OFFICIAL MEMORANDUM

DATE October 5, 1966

TO Dave Roberts OFFICE _____

FROM Grace Blank OFFICE _____

SUBJECT _____

	<u>STATE</u> <i>Operating</i>	<i>Capital Exp.</i>	<u>FEDERAL</u>
1949-50	\$7,669,725.59	Add Post War	
1950-51	\$9,243,988.08	Add Post War	
1951-52	\$9,196,842.79	Add Post War	
1952-53	\$10,714,948.83	Add Post War	\$13,500.30
1953-54	\$10,376,595.64	Add Post War	
1954-55	\$13,266,065.39	Add Post War	
** 1955-56	\$12,911,784.44		\$16,121.55
** 1956-57	\$17,375,114.27		\$20,778.25
1957-58	\$16,856,242.24	<i>55,000.00 C.I.</i>	
1958-59	\$18,341,984.41	<i>339,623.00 Post War</i>	
** 1959-60	\$23,470,392.35		\$8,372.95
** 1960-61	\$27,276,213.60		\$54,558.76
1961-62			<i>16,815,620</i>
1962-63			<i>17,454,800</i>
1963-64			
1964-65			
1965-66			

**These figures are complete for these years.

EXPENDITURES
MISSOURI DIVISION OF MENTAL DISEASES

	<u>Operating Budget</u>	<u>Capital Improvements</u>	<u>Federal</u>
1949-50	\$ 7,670,725.59	\$ 1,966,011.67 PWR	\$ -0-
1950-51	9,361,332.81	1,884,302.07 PWR	-0-
1951-52	9,196,842.79	22,537.15 PWR	-0-
1952-53	10,614,539.71	1,436,393.98 PWR	13,500.30
1953-54	10,371,852.88	353,823.92 PWR 4,742.76 GR <u>358,566.68 Total</u>	-0-
1954-55	12,757,446.34	86,609.24 PWR 508,619.05 GR <u>595,228.29 Total</u>	8,600.66
1955-56	12,598,406.77	326,377.09 PWR 649,419.45 GR <u>975,796.54 Total</u>	16,121.55
1956-57	16,649,903.92	481,580.60 PWR 264,408.00 GR 10,020.01 Second State B. F. <u>756,008.61 Total</u>	20,778.25
1957-58	16,775,439.72	261,377.79 GR	-0-
1958-59	18,341,984.41	1,054,021.31 GR 5,117,057.81 Second State B. F. <u>6,171,079.12 Total</u>	1,037.52
1959-60	19,524,401.29	638,423.18 GR 3,307,567.88 Second State B. F. <u>3,945,991.06 Total</u>	8,372.95
1960-61	22,671,192.36	663,489.62 GR 4,022,424.62 Second State B. F. <u>4,685,914.24 Total</u>	54,558.76
1961-62	23,247,956.28	324,570.02 GR 2,128,951.67 Second State B. F. <u>2,453,521.69 Total</u>	76,815.62
1962-63	27,012,413.06	1,246,893.05 GR 2,329,449.11 Second State B. F. <u>3,576,342.16 Total</u>	75,361.73
1963-64	28,211,133.45	1,358,887.76 GR 423,374.46 Second State B. F. <u>1,782,262.22 Total</u>	19,869.59
1964-65	31,747,233.37	4,622,910.70 GR 425,511.27 Second State B. F. <u>5,048,421.97 Total</u>	287,700.46
1965-66	\$36,315,871.00 *Appropriation	\$ 7,274,552.00* *Appropriation	\$ 755,657.94 Expenditure