



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 7/12/18

Revenue Update

- The Consensus Revenue Estimate (CRE) for fiscal year 2019 is 2.5% (\$9.418 billion growth) and the revised FY18 CRE was 1.9% (\$9.189 billion growth).

- June 2018 General Revenue Report:
 - FY 2018 net general revenue collections increased 5.0% compared to FY 2017.
 - Net individual income tax collections increased 5.8%.
 - Net sales and use tax collections increased 2.9%.
 - Net corporate income and franchise tax collections increased 8.7%.
 - Net all other collections decreased 20.2%.
 - Refunds increased 2.5%.

Budget Update

- FY 2019 Vetoes to DMH budget:
 - \$500,000 GR – Behavioral Health Treatment and Training Pilot
 - \$200,000 GR – Developmental Disabilities Training Pilot (\$300,000 in new funding remains)