



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 10/11/18

Revenue Update

- The Consensus Revenue Estimate (CRE) for fiscal year 2019 is 2.5% (\$9.418 billion growth).

- September 2018 General Revenue Report:
 - FY 2019 net general revenue collections decreased 3.2% compared to FY 2018.
 - Net individual income tax collections decreased 4.1%.
 - Net sales and use tax collections decreased 0.8%.
 - Net corporate income and franchise tax collections decreased 0.9%.
 - Net all other collections decreased 6.1%.
 - Refunds increased 32.0%.

Budget Update

- FY 2020 Department Request Budget has been submitted.
- DMH met with Budget and Planning on October 10th to review the Department Request.