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# MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 11/8/18

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## Revenue Update

- The Consensus Revenue Estimate (CRE) for fiscal year 2019 is 2.5% (\$9.418 billion growth).
  
- October 2018 General Revenue Report:
  - FY 2019 net general revenue collections decreased 3.9% compared to FY 2018.
  - Net individual income tax collections decreased 6.0%.
  - Net sales and use tax collections increased 2.0%.
  - Net corporate income and franchise tax collections increased 5.8%.
  - Net all other collections increased 3.8%.
  - Refunds increased 35.0%.

## Budget Update

- Answering questions from OA Budget and Planning and providing further information when needed as they review the FY20 DMH department request budget.
  
- Preparing for fiscal note season since legislation can be pre-filed beginning December 1<sup>st</sup>.