



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 3/8/18

Revenue Update

- The Consensus Revenue Estimate (CRE) for fiscal year 2019 is 2.5% (\$9.418 billion growth) and the revised FY18 CRE is 1.9% (\$9.189 billion growth).
- February 2018 General Revenue Report:
 - FY 2018 net general revenue collections increased 4.4% compared to FY 2017.
 - Net individual income tax collections increased 4.5%.
 - Net sales and use tax collections increased 2.9%.
 - Net corporate income and franchise tax collections increased 33.9%.
 - Net all other collections decreased 12.9%.
 - Refunds increased 14.6%.

Budget Update

- DMH presented to the Senate Appropriations Committee on February 20th.
- The House Committee Substitutes were released on March 7th.