



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 4/12/18

Revenue Update

- The Consensus Revenue Estimate (CRE) for fiscal year 2019 is 2.5% (\$9.418 billion growth) and the revised FY18 CRE is 1.9% (\$9.189 billion growth).
- March 2018 General Revenue Report:
 - FY 2018 net general revenue collections increased 3.8% compared to FY 2017.
 - Net individual income tax collections increased 3.8%.
 - Net sales and use tax collections increased 2.5%.
 - Net corporate income and franchise tax collections increased 23.1%.
 - Net all other collections decreased 15.2%.
 - Refunds increased 20.1%.

Budget Update

- The Supplemental bill (HB 2014) was signed by the Governor on April 5th. There were no changes to the DMH items from the Governor's Recommendations.
- The Senate has begun conducting markup on the Operating Budget.
- The House voted the Reappropriations bill and the Maintenance and Repair out of House Budget.
- Appropriation bills must be Truly Agreed and Finally Passed by May 11th.