



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 9/13/18

Revenue Update

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

- August 2018 General Revenue Report:
 - FY 2019 net general revenue collections decreased 6.8% compared to FY 2018.
 - Net individual income tax collections decreased 8.3%.
 - Net sales and use tax collections increased 1.6%.
 - Net corporate income and franchise tax collections decreased 40.0%.
 - Net all other collections decreased 17.2%.
 - Refunds increased 46.0%.

Budget Update

- FY 2020 Department Request is due October 1st.
- The Budget Office has been receiving fiscal note requests for Special Session.