



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 12/13/18

Revenue Update

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

- November 2018 General Revenue Report:
 - FY 2019 net general revenue collections decreased 4.9% compared to FY 2018.
 - Net individual income tax collections decreased 5.8%.
 - Net sales and use tax collections increased 0.2%.
 - Net corporate income and franchise tax collections increased 5.0%.
 - Net all other collections decreased 13.2%.
 - Refunds increased 26.5%.

Budget Update

- The Budget Section continues to answer questions from OA Budget and Planning as they review the FY20 DMH department request budget.

- The Budget Section conducted fiscal note training for DMH staff. We have received approximately 40 fiscal notes.

- The Budget Section has accompanied OA Budget and Planning staff, Senate and House Budget Analysts to Higginsville Habilitation Center, Easter Seals, and Fulton State Hospital.