



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 2/14/19

Revenue Update

- Consensus Revenue Estimate (CRE) - Net general revenue collections in FY20 are expected to be \$9.822 billion which represents growth of 2.0%. Additionally, the revised the FY19 CRE estimates growth at \$9.629 billion, or 1.7%.

- January 2019 General Revenue Report:
 - FY 2019 net general revenue collections decreased 7.0% compared to FY 2018.
 - Net individual income tax collections decreased 10.1%.
 - Net sales and use tax collections increased 1.8%.
 - Net corporate income and franchise tax collections increased 27.3%.
 - Net all other collections decreased 10.8%.
 - Refunds decreased 1.5%.

Budget Update

- DMH presented to the House Budget Committee on February 6th.

- DMH will present to the Senate Appropriations Committee on February 19th.

- The Governor has submitted three amendments related to DMH:
 - \$4,142,389 (\$1,425,479 GR and \$2,716,910 Federal) for a 1.5% provider rate increase for non-residential waiver services provided to individuals with developmental disabilities for FY20.
 - \$4,500,000 Federal for additional funding available for the State Opioid Response Grant for FY20.
 - \$4,500,000 Federal for additional funding available for the State Opioid Response Grant for FY19.