



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 3/14/19

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%.

- February 2019 General Revenue Report:
 - FY 2019 net general revenue collections decreased 5.0% compared to FY 2018.
 - Net individual income tax collections decreased 8.0%.
 - Net sales and use tax collections increased 3.0%.
 - Net corporate income and franchise tax collections increased 9.8%.
 - Net all other collections increased 22.6%.
 - Refunds decreased 8.5%.

Budget Update

- The Senate Appropriations Committee completed markup of the Supplemental bill on March 13th, there were no changes from the House on the DMH items.
- The House Budget Committee completed markup of the FY 20 budget on March 11th. See attached for the House Action. The FY20 budget is expected go to the floor of the House the week after Spring Break (week of March 25th).