FY 2018 Expenditure Restrictions - July

Additional Revenue	($M)
Additional Disproportionate Share Hospitals (DSH) transfer to GR The state will be receiving more DSH than originally estimated.	29.0
Expenditures Restrictions	
Reduced Budget Reserve Transfer The transfer is based on a Constitutional Formula and will now be less than estimated in the budget.	10.0
Facilities Maintenance Reserve Fund (FMRF) Transfer This fund is used to maintain government buildings. Money for non-mandatory, non-critical, non-emergency needs will not be spent. $35M GR will still be transferred for state building maintenance to meet mandatory, critical, and emergency needs.	47.0
1.5% Medicaid Provider Rate Reduction Healthcare providers servicing Medicaid patients will receive 1.5% less in reimbursements. Child welfare providers such as foster care, adoption/guardianship and youth treatment are excluded.	12.0
DMH Rebasing Rate Increase Current financial conditions do not support this new rate increase.	4.0
DHE Cooperative Programs This eliminates state support for non-essential higher education initiatives outside of core state funding. This also eliminates state support of duplicate training programs offered at multiple campuses.	12.0
DSS Supplemental Need Reduction Based on current Medicaid data, DSS will need less funds than they expected for the FY 18 supplemental.	60.0
Unspent/New Spending* Departments have identified funding that will lapse and new programs which will not be started. For example, the Department of Social Services has been successful in moving children into permanent homes more quickly. This helps foster children, and reduces costs. The Governor also restricted new funding to produce physical copies of a government "blue book" which provides phone numbers and pictures of state employees, since it is available online. The Governor restricted some funds for new programs and programs that have been operating under budget and do not need the money.	23.0
DESE - Transportation In FY 18, schools will have more to spend on transportation than FY 17. In FY 17, schools had $83.7M to spend. In FY 18, with these restrictions considered, they will have $90.3M to spend. Total funding to K-12 schools has also increased by $133 million under the new administration.	15.0
Higher Ed Core Funding Restriction amount brings total restriction to 9%.	24.0
Biodiesel Incentive Payment Delay Reimbursements to biodiesel producers will be delayed. More than $500,000 remains for FY 18.	4.0
Tourism Over $10M will be available for promoting Missouri tourism after this restriction. The Department of Econmic Development feels confident that this will be adequate to bring more tourism to the state of Missouri.	10.0

FY 2018 Expenditure Restrictions - July

DSS Efficiencies DSS is identifying efficiencies in their department. They are committed to doing more for the people of Missouri, with less tax dollars.	30.0
Total Expenditure Restrictions	**251.0**
*See Unspent/New Spending detail.	