

<b>FY18 Reductions in Gov Rec Cycle (does not include reductions from request cycle)</b>						
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>	
3% Provider Rate Reduction	(\$19,464,630)	(\$24,145,615)	(\$561,216)	(\$44,171,461)		Equal to the rate increase that was appropriated in FY17
FMAP Reduction	(\$12,600,038)	\$0	(\$134,062)	(\$12,734,100)		The blended federal FMAP will increase from 63.228% to 64.26% in FY18
CPS Hospital Provider Tax	(\$1,500,000)			(\$1,500,000)		Projected lapse
1115 Waiver	(\$2,000,000)	(\$3,438,921)		(\$5,438,921)		Was in FY17 spending restriction
KC Crisis Center	(\$1,250,000)			(\$1,250,000)		\$2.5M was received in FY17 budget; \$500K was in FY17 spending restriction
Eating Disorder Council Core	(\$97,724)			(\$97,724)		Was in FY17 spending restriction; leaves \$38,760 PS and \$103,771 E&E = \$142,531 total
DBH Eastern Region Services	(\$105,200)	(\$1,000,000)		(\$1,105,200)		Was in FY17 spending restriction
MH Trauma Treatment for Kids	(\$1,000,000)	(\$750,000)		(\$1,750,000)		\$500K for ndi was in FY17 spending restriction; also cuts \$500k core
Elimination of Autism Waiver	(\$495,613)	(\$855,567)		(\$1,351,180)		Due to Applied Behavior Analysis (ABA) services being added to state plan for kids with autism, and thus waiver not being renewed
DD TCM	(\$1,500,000)			(\$1,500,000)		Projected lapse
Joplin Autism Center	(\$50,000)			(\$50,000)		Was in FY17 spending restriction (leaves \$50k)
DD Family Support Partnership	(\$300,000)			(\$300,000)		Core reduction of all funding (\$145,500 was in FY17 spending restriction)
Autism Outreach - NE Missouri	(\$150,000)			(\$150,000)		Was in FY17 spending restriction (leaves \$50k)
Tuberous Sclerosis Complex	(\$1,250,000)			(\$1,250,000)		Reduction of all funding for program (FY17 spending restriction)
Operation Support		(\$30,000)		(\$30,000)		Reduction to E&E - new decision item for PS will result in \$0 budget impact
FTE					(33.50)	11.00 due to privatization of Peery Apartments from CBM to ReDiscover Health and 22.50 excess/empty FTE
<b>Core Reductions - Gov Rec Over Dept Req</b>	<b>(\$41,763,205)</b>	<b>(\$30,220,103)</b>	<b>(\$695,278)</b>	<b>(\$72,678,586)</b>	<b>(33.50)</b>	