

CORE DECISION ITEM

Department: Social Services
 Division: Youth Services
 Core: Juvenile Court Diversion

Budget Unit: 90443C
 HB Section: 11.410

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,479,486	0	500,000	3,979,486	PSD	3,479,486	0	500,000	3,979,486
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,479,486	0	500,000	3,979,486	Total	3,479,486	0	500,000	3,979,486
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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Other Funds: Gaming Commission Funds (0286) - \$500,000

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2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program helps local courts provide early intervention services to first time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile courts, to improve local programming for juvenile offenders which keeps communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

CORE DECISION ITEM

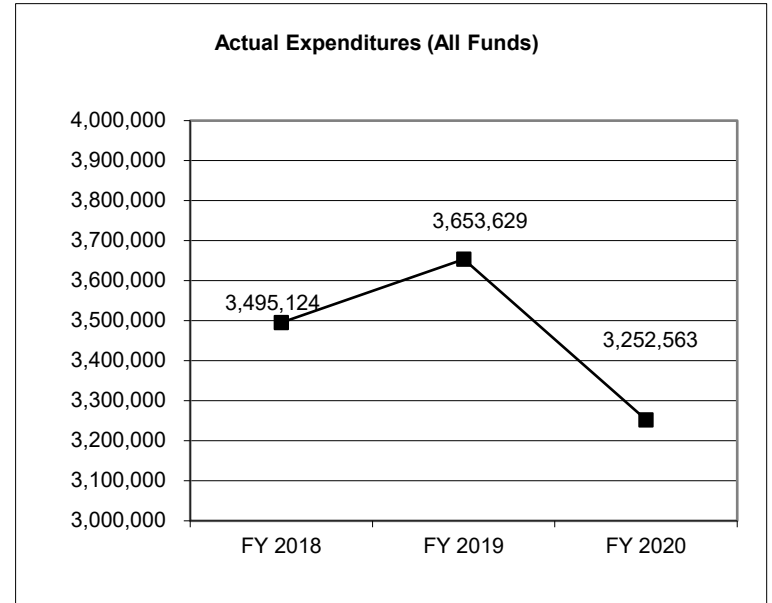
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4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,979,486	3,979,486	3,979,486	3,979,486
Less Reverted (All Funds)	(104,385)	0	(104,385)	(104,385)
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	3,875,101	3,979,486	3,875,101	3,875,101
Actual Expenditures (All Funds)	3,495,124	3,653,629	3,252,563	N/A
Unexpended (All Funds)	379,977	325,857	622,538	N/A
Unexpended, by Fund:				
General Revenue	300,044	300,298	372,538	N/A
Federal	0	0	0	N/A
Other	79,933	25,559	250,000	N/A
	(1)			



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY18 - GR cut of \$100,000 due to anticipated lapse.