

**FISCAL YEAR 2014**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF YOUTH SERVICES**

**HOUSE BILL 11**

**VETOES: *None***

**97<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.290**      **Division of Youth Services – Administration**

Book 4, page 3

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

**Legal Base:** RSMo 219.011-219.096  
**Funding Sources:** General Revenue and Federal funds  
**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$20,261) FED PS reallocated out to the Director's Office for planned expenditures – salary for Deputy Director for full year

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Core Reduction: (\$86,830) GR PS core reduction – PS lapse amount for FY 2012

**SENATE:**

Core Reduction: (\$8,091) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

**CONFERENCE:**

Same as Senate – no additional changes

| Committee Markup Annual       | FY 2014 - HB 11 SOCIAL SERVICES |       |             |       |             |       |             |       |             |       |             |       | Regular House Bills |       |
|-------------------------------|---------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
|                               | FY 2012                         |       | FY 2013     |       | FY 2014     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED        |       |
|                               | ACTUAL                          |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED      |       |
|                               | DOLLAR                          | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR              | FTE   |
| HOUSE BILL SECTION 11.290     |                                 |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| YOUTH SERVICES ADMIN - 90427C |                                 |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| CORE                          |                                 |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| PERSONAL SERVICES             | 1,692,764                       | 38.06 | 1,881,976   | 41.33 | 1,861,715   | 41.33 | 1,861,715   | 41.33 | 1,774,885   | 41.33 | 1,774,885   | 41.33 | 1,774,885           | 41.33 |
| GENERAL REVENUE               | 1,185,224                       | 26.66 | 1,326,252   | 26.65 | 1,326,252   | 26.65 | 1,326,252   | 26.65 | 1,239,422   | 26.65 | 1,239,422   | 26.65 | 1,239,422           | 26.65 |
| FEDERAL FUNDS                 | 507,540                         | 11.40 | 555,724     | 14.68 | 535,463     | 14.68 | 535,463     | 14.68 | 535,463     | 14.68 | 535,463     | 14.68 | 535,463             | 14.68 |
| EXPENSE & EQUIPMENT           | 174,759                         | 0.00  | 198,082     | 0.00  | 198,082     | 0.00  | 198,082     | 0.00  | 198,082     | 0.00  | 189,991     | 0.00  | 189,991             | 0.00  |
| GENERAL REVENUE               | 85,291                          | 0.00  | 85,951      | 0.00  | 85,951      | 0.00  | 85,951      | 0.00  | 85,951      | 0.00  | 85,951      | 0.00  | 85,951              | 0.00  |
| FEDERAL FUNDS                 | 89,468                          | 0.00  | 111,132     | 0.00  | 111,132     | 0.00  | 111,132     | 0.00  | 111,132     | 0.00  | 103,041     | 0.00  | 103,041             | 0.00  |
| OTHER FUNDS                   | 0                               | 0.00  | 999         | 0.00  | 999         | 0.00  | 999         | 0.00  | 999         | 0.00  | 999         | 0.00  | 999                 | 0.00  |
| PROGRAM-SPECIFIC              | 0                               | 0.00  | 10,883      | 0.00  | 10,883      | 0.00  | 10,883      | 0.00  | 10,883      | 0.00  | 10,883      | 0.00  | 10,883              | 0.00  |
| GENERAL REVENUE               | 0                               | 0.00  | 5,943       | 0.00  | 5,943       | 0.00  | 5,943       | 0.00  | 5,943       | 0.00  | 5,943       | 0.00  | 5,943               | 0.00  |
| FEDERAL FUNDS                 | 0                               | 0.00  | 4,940       | 0.00  | 4,940       | 0.00  | 4,940       | 0.00  | 4,940       | 0.00  | 4,940       | 0.00  | 4,940               | 0.00  |
| TOTAL                         | \$1,867,523                     | 38.06 | \$2,090,941 | 41.33 | \$2,070,680 | 41.33 | \$2,070,680 | 41.33 | \$1,983,850 | 41.33 | \$1,975,759 | 41.33 | \$1,975,759         | 41.33 |

|  |     |      |     |      |         |      |         |      |         |      |         |      |         |      |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY13-Cost to Continue - 0000013 |     |      |     |      |         |      |         |      |         |      |         |      |         |      |
| PERSONAL SERVICES                        | 0   | 0.00 | 0   | 0.00 | 1,118   | 0.00 | 1,118   | 0.00 | 1,118   | 0.00 | 1,118   | 0.00 | 1,118   | 0.00 |
| GENERAL REVENUE                          | 0   | 0.00 | 0   | 0.00 | 686     | 0.00 | 686     | 0.00 | 686     | 0.00 | 686     | 0.00 | 686     | 0.00 |
| FEDERAL FUNDS                            | 0   | 0.00 | 0   | 0.00 | 432     | 0.00 | 432     | 0.00 | 432     | 0.00 | 432     | 0.00 | 432     | 0.00 |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$1,118 | 0.00 | \$1,118 | 0.00 | \$1,118 | 0.00 | \$1,118 | 0.00 | \$1,118 | 0.00 |

Cost to continue the FY 2013 pay plan.

| Committee Markup Annual   | FY 2014 - HB 11 SOCIAL SERVICES |      |         |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|---|---------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|   | FY 2012                         |      | FY 2013 |      | FY 2014  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|   | ACTUAL                          |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|   | DOLLAR                          | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 11.290   |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| YOUTH SERVICES ADMIN - 90427C   |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| Pay Plan FY14-COLA - 0000014  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| PERSONAL SERVICES   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 17,077      | 0.00 | 10,337      | 0.00 | 10,337      | 0.00 | 10,337              | 0.00 |
| GENERAL REVENUE   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 12,164      | 0.00 | 6,665       | 0.00 | 6,665       | 0.00 | 6,665               | 0.00 |
| FEDERAL FUNDS   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 4,913       | 0.00 | 3,672       | 0.00 | 3,672       | 0.00 | 3,672               | 0.00 |
| TOTAL   | \$0                             | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$17,077    | 0.00 | \$10,337    | 0.00 | \$10,337    | 0.00 | \$10,337            | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |

|                              |             |       |             |       |             |       |             |       |             |       |             |       |             |       |
|------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - YOUTH SERVICES ADMIN | \$1,867,523 | 38.06 | \$2,090,941 | 41.33 | \$2,071,798 | 41.33 | \$2,088,875 | 41.33 | \$1,995,305 | 41.33 | \$1,987,214 | 41.33 | \$1,987,214 | 41.33 |
|------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|



DEPARTMENT OF SOCIAL SERVICES

Section 11.295

Division of Youth Services – Treatment Services

Book 4, page 19

This section provides funding for reception, classification, care, activities, education, and rehabilitation of youth committed to the Division of Youth Services.

**Legal Base:** RSMo 219.011-219.096

**Funding Sources:** General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund

**FY 2013 GR W/H:** \$

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$1,637,550) GR PSD reallocated out to MO HealthNet Division for Medicaid Fee-for-Service programs

Core Reallocation Within: ±\$10,000 OTHER PSD reallocated to EE within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Core Reduction: (\$33,431) GR PS core reduction – PS lapse amount for FY 2012

(\$274,978) GR PS core reduction from Overtime Appropriation – lapse amount for FY 2012

**SENATE:**

Core Reduction: (\$63,214) (GR \$7,164; FED \$16,852; & OTHER \$39,198) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014  
Department request

**CONFERENCE:**

Core Restoration: \$63,214 (GR \$7,164; FED \$16,852; & OTHER \$39,198) EE core restoration – reverse Senate action

| Committee Markup Annual           | FY 2014 - HB 11 SOCIAL SERVICES |          |              |          |              |          |              |          |              |          | Regular House Bills |          |                |          |
|-----------------------------------|---------------------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|---------------------|----------|----------------|----------|
|                                   | FY 2012                         |          | FY 2013      |          | FY 2014      |          | GOV AS       |          | HOUSE        |          | SENATE              |          | TRULY AGREED   |          |
|                                   | ACTUAL                          |          | BUDGET       |          | DEPT REQ     |          | AMENDED REC  |          | RECOMMENDED  |          | RECOMMENDED         |          | FINALLY PASSED |          |
|                                   | DOLLAR                          | FTE      | DOLLAR       | FTE      | DOLLAR       | FTE      | DOLLAR       | FTE      | DOLLAR       | FTE      | DOLLAR              | FTE      | DOLLAR         | FTE      |
| HOUSE BILL SECTION 11.295         |                                 |          |              |          |              |          |              |          |              |          |                     |          |                |          |
| YOUTH TREATMENT PROGRAMS - 90438C |                                 |          |              |          |              |          |              |          |              |          |                     |          |                |          |
| CORE                              |                                 |          |              |          |              |          |              |          |              |          |                     |          |                |          |
| PERSONAL SERVICES                 | 41,134,876                      | 1,307.04 | 42,825,485   | 1,237.88 | 42,825,485   | 1,237.88 | 42,825,485   | 1,237.88 | 42,517,076   | 1,237.88 | 42,517,076          | 1,237.88 | 42,517,076     | 1,237.88 |
| GENERAL REVENUE                   | 16,094,076                      | 512.54   | 17,093,973   | 473.41   | 17,093,973   | 473.41   | 17,093,973   | 473.41   | 16,785,564   | 473.41   | 16,785,564          | 473.41   | 16,785,564     | 473.41   |
| FEDERAL FUNDS                     | 21,896,292                      | 694.72   | 22,505,528   | 675.26   | 22,505,528   | 675.26   | 22,505,528   | 675.26   | 22,505,528   | 675.26   | 22,505,528          | 675.26   | 22,505,528     | 675.26   |
| OTHER FUNDS                       | 3,144,508                       | 99.78    | 3,225,984    | 89.21    | 3,225,984    | 89.21    | 3,225,984    | 89.21    | 3,225,984    | 89.21    | 3,225,984           | 89.21    | 3,225,984      | 89.21    |
| EXPENSE & EQUIPMENT               | 8,471,643                       | 0.00     | 11,212,364   | 0.00     | 11,222,364   | 0.00     | 11,222,364   | 0.00     | 11,222,364   | 0.00     | 11,159,150          | 0.00     | 11,222,364     | 0.00     |
| GENERAL REVENUE                   | 553,928                         | 0.00     | 905,897      | 0.00     | 905,897      | 0.00     | 905,897      | 0.00     | 905,897      | 0.00     | 898,733             | 0.00     | 905,897        | 0.00     |
| FEDERAL FUNDS                     | 4,883,992                       | 0.00     | 6,456,060    | 0.00     | 6,456,060    | 0.00     | 6,456,060    | 0.00     | 6,456,060    | 0.00     | 6,439,208           | 0.00     | 6,456,060      | 0.00     |
| OTHER FUNDS                       | 3,033,723                       | 0.00     | 3,850,407    | 0.00     | 3,860,407    | 0.00     | 3,860,407    | 0.00     | 3,860,407    | 0.00     | 3,821,209           | 0.00     | 3,860,407      | 0.00     |
| PROGRAM-SPECIFIC                  | 3,058,589                       | 0.00     | 1,725,187    | 0.00     | 77,637       | 0.00     | 77,637       | 0.00     | 77,637       | 0.00     | 77,637              | 0.00     | 77,637         | 0.00     |
| GENERAL REVENUE                   | 330,574                         | 0.00     | 1,642,746    | 0.00     | 5,196        | 0.00     | 5,196        | 0.00     | 5,196        | 0.00     | 5,196               | 0.00     | 5,196          | 0.00     |
| FEDERAL FUNDS                     | 1,525,658                       | 0.00     | 66,440       | 0.00     | 66,440       | 0.00     | 66,440       | 0.00     | 66,440       | 0.00     | 66,440              | 0.00     | 66,440         | 0.00     |
| OTHER FUNDS                       | 1,202,357                       | 0.00     | 16,001       | 0.00     | 6,001        | 0.00     | 6,001        | 0.00     | 6,001        | 0.00     | 6,001               | 0.00     | 6,001          | 0.00     |
| TOTAL                             | \$52,665,108                    | 1,307.04 | \$55,763,036 | 1,237.88 | \$54,125,486 | 1,237.88 | \$54,125,486 | 1,237.88 | \$53,817,077 | 1,237.88 | \$53,753,863        | 1,237.88 | \$53,817,077   | 1,237.88 |

|  |   |      |   |      |        |      |        |      |        |      |        |      |        |      |
|--|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY13-Cost to Continue - 0000013 |   |      |   |      |        |      |        |      |        |      |        |      |        |      |
| PERSONAL SERVICES                        | 0 | 0.00 | 0 | 0.00 | 34,941 | 0.00 | 34,941 | 0.00 | 34,941 | 0.00 | 34,941 | 0.00 | 34,941 | 0.00 |
| GENERAL REVENUE                          | 0 | 0.00 | 0 | 0.00 | 13,950 | 0.00 | 13,950 | 0.00 | 13,950 | 0.00 | 13,950 | 0.00 | 13,950 | 0.00 |
| FEDERAL FUNDS                            | 0 | 0.00 | 0 | 0.00 | 18,368 | 0.00 | 18,368 | 0.00 | 18,368 | 0.00 | 18,368 | 0.00 | 18,368 | 0.00 |

| Committee Markup Annual                  | FY 2014 - HB 11 SOCIAL SERVICES |      |         |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|--|---------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|  | FY 2012                         |      | FY 2013 |      | FY 2014  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|  | ACTUAL                          |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|  | DOLLAR                          | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 11.295                |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| YOUTH TREATMENT PROGRAMS - 90438C        |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| Pay Plan FY13-Cost to Continue - 0000013 |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| PERSONAL SERVICES                        | 0                               | 0.00 | 0       | 0.00 | 34,941   | 0.00 | 34,941      | 0.00 | 34,941      | 0.00 | 34,941      | 0.00 | 34,941              | 0.00 |
| OTHER FUNDS                              | 0                               | 0.00 | 0       | 0.00 | 2,623    | 0.00 | 2,623       | 0.00 | 2,623       | 0.00 | 2,623       | 0.00 | 2,623               | 0.00 |
| TOTAL                                    | \$0                             | 0.00 | \$0     | 0.00 | \$34,941 | 0.00 | \$34,941    | 0.00 | \$34,941    | 0.00 | \$34,941    | 0.00 | \$34,941            | 0.00 |
| Cost to continue the FY 2013 pay plan.   |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |

|   |     |      |     |      |     |      |           |      |           |      |           |      |           |      |
|---|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan FY14-COLA - 0000014  |     |      |     |      |     |      |           |      |           |      |           |      |           |      |
| PERSONAL SERVICES   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 392,892   | 0.00 | 308,812   | 0.00 | 308,812   | 0.00 | 308,812   | 0.00 |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 156,825   | 0.00 | 117,654   | 0.00 | 117,654   | 0.00 | 117,654   | 0.00 |
| FEDERAL FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 206,472   | 0.00 | 168,828   | 0.00 | 168,828   | 0.00 | 168,828   | 0.00 |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 29,595    | 0.00 | 22,330    | 0.00 | 22,330    | 0.00 | 22,330    | 0.00 |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$392,892 | 0.00 | \$308,812 | 0.00 | \$308,812 | 0.00 | \$308,812 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. |     |      |     |      |     |      |           |      |           |      |           |      |           |      |

|                           |   |      |   |      |   |      |        |      |        |      |        |      |        |      |
|---------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan Nurses - 0000015 |   |      |   |      |   |      |        |      |        |      |        |      |        |      |
| PERSONAL SERVICES         | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,110 | 0.00 | 19,110 | 0.00 | 19,110 | 0.00 | 19,110 | 0.00 |
| GENERAL REVENUE           | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,218  | 0.00 | 7,218  | 0.00 | 7,218  | 0.00 | 7,218  | 0.00 |
| FEDERAL FUNDS             | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,641 | 0.00 | 10,641 | 0.00 | 10,641 | 0.00 | 10,641 | 0.00 |



| Committee Markup Annual  | FY 2014 - HB 11 SOCIAL SERVICES |      |         |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|--|---------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|  | FY 2012                         |      | FY 2013 |      | FY 2014  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|  | ACTUAL                          |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|  | DOLLAR                          | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 11.295  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| YOUTH TREATMENT PROGRAMS - 90438C  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| Pay Plan Nurses - 0000015  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| PERSONAL SERVICES  | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 19,110      | 0.00 | 19,110      | 0.00 | 19,110      | 0.00 | 19,110              | 0.00 |
| OTHER FUNDS  | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 1,251       | 0.00 | 1,251       | 0.00 | 1,251       | 0.00 | 1,251               | 0.00 |
| TOTAL  | \$0                             | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$19,110    | 0.00 | \$19,110    | 0.00 | \$19,110    | 0.00 | \$19,110            | 0.00 |
| To improve recruitment and retention of all nursing and nursing assistant job classes. |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |

|  |     |      |     |      |     |      |     |      |     |      |          |      |          |      |
|--|-----|------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|
| Payplan for DMH, Veterans, DYS - 0000016   |     |      |     |      |     |      |     |      |     |      |          |      |          |      |
| PERSONAL SERVICES  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 11,561   | 0.00 | 11,561   | 0.00 |
| GENERAL REVENUE  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,371    | 0.00 | 1,371    | 0.00 |
| FEDERAL FUNDS  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,999    | 0.00 | 8,999    | 0.00 |
| OTHER FUNDS  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,191    | 0.00 | 1,191    | 0.00 |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,561 | 0.00 | \$11,561 | 0.00 |
| 4% increase for a select group of Department of Mental Health, Veterans, & Division of Youth Services employees. |     |      |     |      |     |      |     |      |     |      |          |      |          |      |

|                                  |              |          |              |          |              |          |              |          |              |          |              |          |              |          |
|----------------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| TOTAL - YOUTH TREATMENT PROGRAMS | \$52,665,108 | 1,307.04 | \$55,763,036 | 1,237.88 | \$54,160,427 | 1,237.88 | \$54,572,429 | 1,237.88 | \$54,179,940 | 1,237.88 | \$54,128,287 | 1,237.88 | \$54,191,501 | 1,237.88 |
|----------------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.300      Division of Youth Services – Juvenile Court Diversion Program

Book 4, page 37

This section provides grants to juvenile court circuits for projects designed to encourage development of services for youth at the local level while diverting youth from commitment to the Division of Youth Services. Typical projects include intensive probation, community group counseling, individual and family counseling and purchase of group and foster care.

**Legal Base:** RSMo 219.041  
**Funding Sources:** General Revenue and Gaming Commission Fund  
**FY 2013 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

#### CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

|                                   | FY 2012     |      | FY 2013     |      | FY 2014     |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|-----------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|                                   | ACTUAL      |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|                                   | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 11.300         |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| JUVENILE COURT DIVERSION - 90443C |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| CORE                              |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| PROGRAM-SPECIFIC                  | 3,658,533   | 0.00 | 4,079,486   | 0.00 | 4,079,486   | 0.00 | 4,079,486   | 0.00 | 4,079,486   | 0.00 | 4,079,486   | 0.00 | 4,079,486      | 0.00 |
| GENERAL REVENUE                   | 3,232,370   | 0.00 | 3,579,486   | 0.00 | 3,579,486   | 0.00 | 3,579,486   | 0.00 | 3,579,486   | 0.00 | 3,579,486   | 0.00 | 3,579,486      | 0.00 |
| OTHER FUNDS                       | 426,163     | 0.00 | 500,000     | 0.00 | 500,000     | 0.00 | 500,000     | 0.00 | 500,000     | 0.00 | 500,000     | 0.00 | 500,000        | 0.00 |
| TOTAL                             | \$3,658,533 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486    | 0.00 |
|                                   |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
|                                   |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| TOTAL - JUVENILE COURT DIVERSION  | \$3,658,533 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486    | 0.00 |