

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	12,888,780	16,273,319	16,273,319	16,273,319
Travel	188,553	226,365	226,365	226,365
Contractual Services	2,821,152	3,265,504	3,265,504	3,115,504
Commodities	933,863	1,037,931	1,037,931	1,037,931
Capital Outlay - Equipment	52,516	73,743	73,743	73,743
Subsidies, Loans & Grants	7,514,800	5,284,966	5,284,966	5,284,966
<b>Totals</b>	<b>24,399,664</b>	<b>26,161,828</b>	<b>26,161,828</b>	<b>26,011,828</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	905,543	892,452	1,076,195	1,076,195
State Appropriations	12,751,961	15,113,528	15,113,528	14,963,528
Federal Funds	11,357,804	10,913,714	10,913,714	10,913,714
Vocational Education	123,359	141,863	141,863	141,863
Miscellaneous Sales	205	236	236	236
Oil & Timber	153,244	176,230	176,230	176,230
Less: Est Cash Available	-892,452	-1,076,195	-1,259,938	-1,259,938
<b>Totals</b>	<b>24,399,664</b>	<b>26,161,828</b>	<b>26,161,828</b>	<b>26,011,828</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	331	331	331	333
Part-Time	1	1	1	1
Time-Limited Full-Time	48	47	47	47
Part-Time	0	0	0	0
<b>Totals</b>	<b>380</b>	<b>379</b>	<b>379</b>	<b>381</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,751,961	15,113,528	15,113,528	14,963,528
State Support Funds	0	0	0	0
Special Funds	11,647,703	11,048,300	11,048,300	11,048,300
<b>Totals</b>	<b>24,399,664</b>	<b>26,161,828</b>	<b>26,161,828</b>	<b>26,011,828</b>

### **Agency Description and Programs**

The Division of Youth Services (DYS) is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, DHS is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care. Department of Youth Services operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

#### 1. Youth Services

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. Department of Youth Services operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

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	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Youth Services				
Total Funds	24,399,664	26,161,828	26,161,828	26,011,828

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