

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,813,852	17,374,750	17,374,750	17,374,750
Travel	220,779	294,197	294,197	294,197
Contractual Services	2,957,150	1,992,243	1,992,243	1,992,243
Commodities	707,612	779,365	779,365	779,365
Capital Outlay - Equipment	90,795	67,914	67,914	67,914
Subsidies, Loans & Grants	155,642	184,442	184,442	184,442
Totals	16,945,830	20,692,911	20,692,911	20,692,911
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	892,492	1,194,487	1,536,655	1,536,655
State Appropriations	15,113,528	15,734,142	15,734,142	15,734,142
Federal Funds	1,816,165	4,935,085	4,935,085	4,935,085
Cottage Rental	75,242	86,529	86,529	86,529
Oil & Timber	700	805	805	805
Miscellaneous Sales	76,737	88,247	88,247	88,247
Vocational Education	165,453	190,271	190,271	190,271
Less: Est Cash Available	-1,194,487	-1,536,655	-1,878,823	-1,878,823
Totals	16,945,830	20,692,911	20,692,911	20,692,911
<u>Summary Of Positions</u>				
Permanent Full-Time	331	415	415	415
Part-Time	1	1	1	1
Time-Limited Full-Time	47	49	49	48
Part-Time	0	0	0	0
Totals	379	465	465	464
<u>Summary Of Funding</u>				
General Funds	15,113,528	15,734,142	15,734,142	15,734,142
State Support Funds	0	0	0	0
Special Funds	1,832,302	4,958,769	4,958,769	4,958,769
Totals	16,945,830	20,692,911	20,692,911	20,692,911

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, DYS 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.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Youth Services				
Total Funds	16,945,830	20,692,911	20,692,911	20,692,911
