

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,494,647	17,728,212	17,728,212	14,424,948
Travel	203,485	268,508	268,508	268,508
Contractual Services	2,564,305	3,576,127	3,576,127	3,576,127
Commodities	536,155	933,245	933,245	933,245
Capital Outlay - Equipment	22,821	73,471	73,471	73,471
Subsidies, Loans & Grants	59,697	3,418,611	11,418,611	3,418,611
Totals	17,881,110	25,998,174	33,998,174	22,694,910
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,194,487	1,356,067	594,626	594,626
State Appropriations	15,734,142	13,443,733	21,443,733	12,355,879
Federal Funds	2,073,371	11,522,547	11,522,547	11,522,547
Oil & Timber Sales	100	115	115	115
Miscellaneous Sales	33,144	38,115	90,720	90,720
Cottage Rental	35,830	41,205	96,810	96,810
Vocational Education	166,103	191,018	249,623	249,623
Less: Est Cash Available	-1,356,067	-594,626	0	-2,215,410
Totals	17,881,110	25,998,174	33,998,174	22,694,910
<u>Summary Of Positions</u>				
Permanent Full-Time	324	415	415	319
Part-Time	0	1	1	1
Time-Limited Full-Time	54	46	46	40
Part-Time	1	0	0	0
Totals	379	462	462	360
<u>Summary Of Funding</u>				
General Funds	15,734,142	13,443,733	21,443,733	12,355,879
State Support Funds	0	0	0	0
Special Funds	2,146,968	12,554,441	12,554,441	10,339,031
Totals	17,881,110	25,998,174	33,998,174	22,694,910

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Youth Services				
Total Funds	17,881,110	25,998,174	33,998,174	22,694,910