

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,497,637	17,829,620	17,829,620	15,268,042
Travel	83,171	269,829	269,829	269,829
Contractual Services	2,333,026	3,582,181	3,582,181	3,582,181
Commodities	487,692	937,837	937,837	937,837
Capital Outlay - Equipment	72,655	73,833	73,833	73,833
Subsidies, Loans & Grants	34,899	3,503,854	11,503,854	3,503,854
Totals	16,509,080	26,197,154	34,197,154	23,635,576
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,356,067	1,545,155	792,083	792,083
State Appropriations	13,443,733	13,456,425	21,456,425	13,676,792
Federal Funds	2,984,842	11,227,879	11,227,879	8,445,934
Oil & Timber Sales	75,291	218,740	201,292	201,292
Miscellaneous Sales	18,454	43,230	49,338	49,338
Vocational Education	175,848	497,808	470,137	470,137
Less: Est Cash Available	-1,545,155	-792,083	0	0
Totals	16,509,080	26,197,154	34,197,154	23,635,576
<u>Summary Of Positions</u>				
Permanent Full-Time	415	360	360	314
Part-Time	1	1	1	1
Time-Limited Full-Time	46	36	36	34
Part-Time	0	0	0	0
Totals	462	397	397	349
<u>Summary Of Funding</u>				
General Funds	13,443,733	13,456,425	21,456,425	13,676,792
State Support Funds	0	0	0	0
Special Funds	3,065,347	12,740,729	12,740,729	9,958,784
Totals	16,509,080	26,197,154	34,197,154	23,635,576

Agency Description and Programs

The Division of Youth Services (DYS) administers 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 local youth court jurisdiction accomplish this. Further, the Division 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.

1. Youth Services

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Youth Services				
Total Funds	16,509,080	26,197,154	34,197,154	23,635,576
