

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,609,536	16,031,399	16,500,399	15,234,256
Travel	184,613	138,187	138,187	138,187
Contractual Services	2,895,402	2,355,205	2,864,199	2,355,205
Commodities	974,547	830,288	830,288	830,288
Capital Outlay - Equipment	355,624	98,339	183,730	98,339
Subsidies, Loans & Grants	105,735	46,582	9,046,582	46,582
Totals	18,125,457	19,500,000	29,563,385	18,702,857
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,545,155	670,820	638,952	638,952
State Appropriations	13,456,424	14,600,000	24,663,385	14,676,700
Federal Funds	3,277,083	4,272,878	4,272,878	3,399,035
Oil & Timber Sales	309,324	355,719	601,174	601,174
Miscellaneous Sales	25,792	29,661	50,127	50,127
Vocational Education	182,499	209,874	354,690	354,690
Less: Est Cash Available	-670,820	-638,952	-1,017,821	-1,017,821
Totals	18,125,457	19,500,000	29,563,385	18,702,857
<u>Summary Of Headcounts</u>				
Permanent Full-Time	358	316	316	289
Part-Time	1			
Time-Limited Full-Time	36	35	35	35
Part-Time	0			
Totals	395	351	351	324
<u>Summary Of Funding</u>				
General Funds	13,456,424	14,600,000	24,663,385	14,676,700
State Support Funds	0	0	0	0
Special Funds	4,669,033	4,900,000	4,900,000	4,026,157
Totals	18,125,457	19,500,000	29,563,385	18,702,857

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 counseling, rehabilitation, training, and treatment for a juvenile adjudicated delinquents committed by a Youth Court Judge for institutional care.

1. Youth Services

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Youth Services				
Total Funds	18,125,457	19,500,000	29,563,385	18,702,857
