

**DHS – Division of Youth Services (0773)
FY2021**

By As Enacted Act 170 of 2020

The Division of Youth Service mission is to address the needs of juveniles who come in contact with the juvenile justice system.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Legislative
2QZ	Community Based Sanctions	\$2,480,444	\$2,480,444
2RA	Juvenile Account Incentive Block Grant	\$1,000	\$1,000
2RB	Community Services	\$17,821,100	\$17,821,100
2RC	Federal Child & Youth Service Grants	\$5,082,942	\$5,082,942
2YH	Residential Services	\$29,762,244	\$29,762,244
896	DHS–Admin Paying Account	\$9,377,018	\$12,130,647
Total		\$64,524,748	\$67,278,377

FUNDING SOURCES

Funding Sources		%
General Revenue	4000010	89.20
Federal Revenue	4000020	7.70
Various Program Support	4000730	4.20
Transfer to Ar Pub Defender	4000603	-0.40
Transfer to DFA Disbursing	4000610	-0.70
Total Funds		100.00

CHANGE LEVEL REQUESTS

Youth Services - Administrative Paying (Appropriation 896)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,117,007	\$4,703,225	\$1,586,218
5010001	Extra Help	\$40,008	\$46,822	\$6,814
5010003	Personal Services Matching	\$1,058,943	\$1,704,608	\$645,665
5010006	Overtime	\$8,004	\$8,699	\$695
5020002	Operating Expenses	\$4,603,006	\$5,112,099	\$509,093
5050009	Conference & Travel Expenses	\$91,000	\$91,144	\$144
5060010	Professional Fees	\$354,050	\$359,050	\$5,000
Total		\$9,377,018	\$12,130,647	\$2,753,629

- Increases in all line items due to the transfer of the CSTP program into DHS-Division of Youth Services from the Military Department as a part of Act 910 Transformation.

POSITIONS

Total Authorized Positions FY2021: 107

Total Authorized Positions FY2020:107

Increase / (Decrease): 0

Extra Help Positions FY2021: 37

Increase / (Decrease): 0

SPECIAL LANGUAGE REVISIONS

*No changes requested.