

DHS – Division of Youth Services (0773)

Fiscal Year 2023

Legislative Recommendation

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		2021-2022	2022-2023
		Authorized	Legislative
2QZ	Community Based Sanctions	\$2,480,444	\$2,480,444
2RB	Community Services	\$18,821,100	\$18,821,100
2RC	Federal Child & Youth Service Grants	\$5,832,942	\$5,832,942
2YH	Residential Services	\$28,012,244	\$28,012,244
896	DHS–Admin Paying Account	\$12,471,768	\$12,476,966
Total		\$67,618,498	\$67,623,696

FUNDING SOURCES

Funding Sources		%
General Revenue	4000010	78.5
Federal Revenue	4000020	12.6
Transfer to Ar Pub Defender	4000603	(0.13)
Transfer to DFA Disbursing	4000610	(0.70)
Various Program Support	4000730	9.8
Total Funds		100.00

CHANGE LEVEL REQUESTS

Youth Services - Administrative Paying (Appropriation 896)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$4,984,613	\$4,988,813	\$4,200
5010003	Personal Services Matching	\$1,769,260	\$1,770,258	\$998
Total		\$6,753,873	\$6,759,071	\$5,198

- Increases are for continuation of salary adjustments for salaries and matching.

POSITIONS

Total Authorized Positions FY2023: 102

Total Authorized Positions FY2022: 103

Increase / (Decrease): (1)

Extra Help Positions FY2022: 36

Increase / (Decrease): 0

SPECIAL LANGUAGE REVISIONS

*No changes requested.