

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

**Fiscal Year 2025**

**As Enacted by Act 124 of 2024**

This division was created to "handle the problems of youth involved with the juvenile justice system" through a variety of community based and residential options for case management, diversion, and rehabilitation of at-risk youth.

**TOTAL APPROPRIATION**

| Appropriation |                                      | 2023-2024           | 2024-2025           |
|---------------|--------------------------------------|---------------------|---------------------|
|               |                                      | 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 | \$12,832,942        | \$12,832,942        |
| 2YH           | Residential Services                 | \$33,807,739        | \$34,616,356        |
| 896           | DHS–Admin Paying Account             | \$14,983,849        | \$14,594,448        |
| <b>Total</b>  |                                      | <b>\$82,926,074</b> | <b>\$83,345,290</b> |

**FUNDING SOURCES**

| Funding Sources             |         | %             |
|-----------------------------|---------|---------------|
| Fund Balance                | 4000005 | 1.45          |
| General Revenue             | 4000010 | 83.50         |
| Federal Revenue             | 4000020 | 13.53         |
| Performance Fund            | 4000055 | 0.00          |
| Inter-agency Fund Transfer  | 4000316 | 2.95          |
| Reallocation of Resources   | 4000410 | -0.73         |
| Transfer to AR Pub Defender | 4000603 | -0.13         |
| Transfer to DFA Disbursing  | 4000610 | -0.68         |
| Transfer to General Revenue | 4000635 | -2.68         |
| Transfer to Medicaid        | 4000655 | -0.12         |
| Various Program Support     | 4000730 | 2.92          |
| <b>Total Funds</b>          |         | <b>100.00</b> |

**CHANGE LEVEL REQUESTS**

**Residential Services (Appropriation 2YH)**

| Commitment Item |                | 2023-2024           | 2023-2024           |                  |
|-----------------|----------------|---------------------|---------------------|------------------|
|                 |                | Authorized          | Legislative         | Change Level     |
| 5100004         | Grants and Aid | \$33,807,739        | \$34,616,356        | \$808,617        |
| <b>Total</b>    |                | <b>\$33,807,739</b> | <b>\$34,616,356</b> | <b>\$808,617</b> |

- Increases for costs associated with a higher census due to increases in the numbers of youth committed to DYS.

## Youth Services - Administrative Paying (Appropriation 896)

| Commitment Item |                            | 2023-2024    | 2024-2025    |              |
|-----------------|----------------------------|--------------|--------------|--------------|
|                 |                            | Authorized   | Legislative  | Change Level |
| 5010000         | Regular Salaries           | \$6,198,796  | \$6,045,268  | (\$153,328)  |
| 5010003         | Personal Services Matching | \$2,317,158  | \$2,331,285  | \$14,127     |
| 5120011         | Capital Outlay             | \$355,000    | \$105,000    | (\$250,000)  |
| <b>Total</b>    |                            | \$14,983,849 | \$14,594,448 | (\$389,401)  |

- Changes in Regular Salaries and Personal Services Matching due to decrease in positions from earlier reallocations.
- Decrease in Capital Outlay associated with the one-time addition of facilities for the CSTEP program.

### POSITIONS

Total Authorized Positions FY2025: 122

Total Authorized Positions FY2024: 124

Increase / (Decrease): (2)

Extra Help Positions FY2025: 36

Increase / (Decrease): 0

### SPECIAL LANGUAGE REVISIONS

No Changes Requested