



Louisiana Senate Finance Committee



FY21 Proposed Budget

08 – Public Safety and Corrections 08C – Youth Services

20-452 — Local Housing of State Juvenile Offenders

June 2020

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY21 Proposed Budget

Schedule 08C — Youth Services Agencies

Departmental mission — “To provide at-risk and delinquent youth the opportunity to become responsible and productive citizens using partnerships with families, communities, and other entities with emphasis on the safety of youth and the public.”



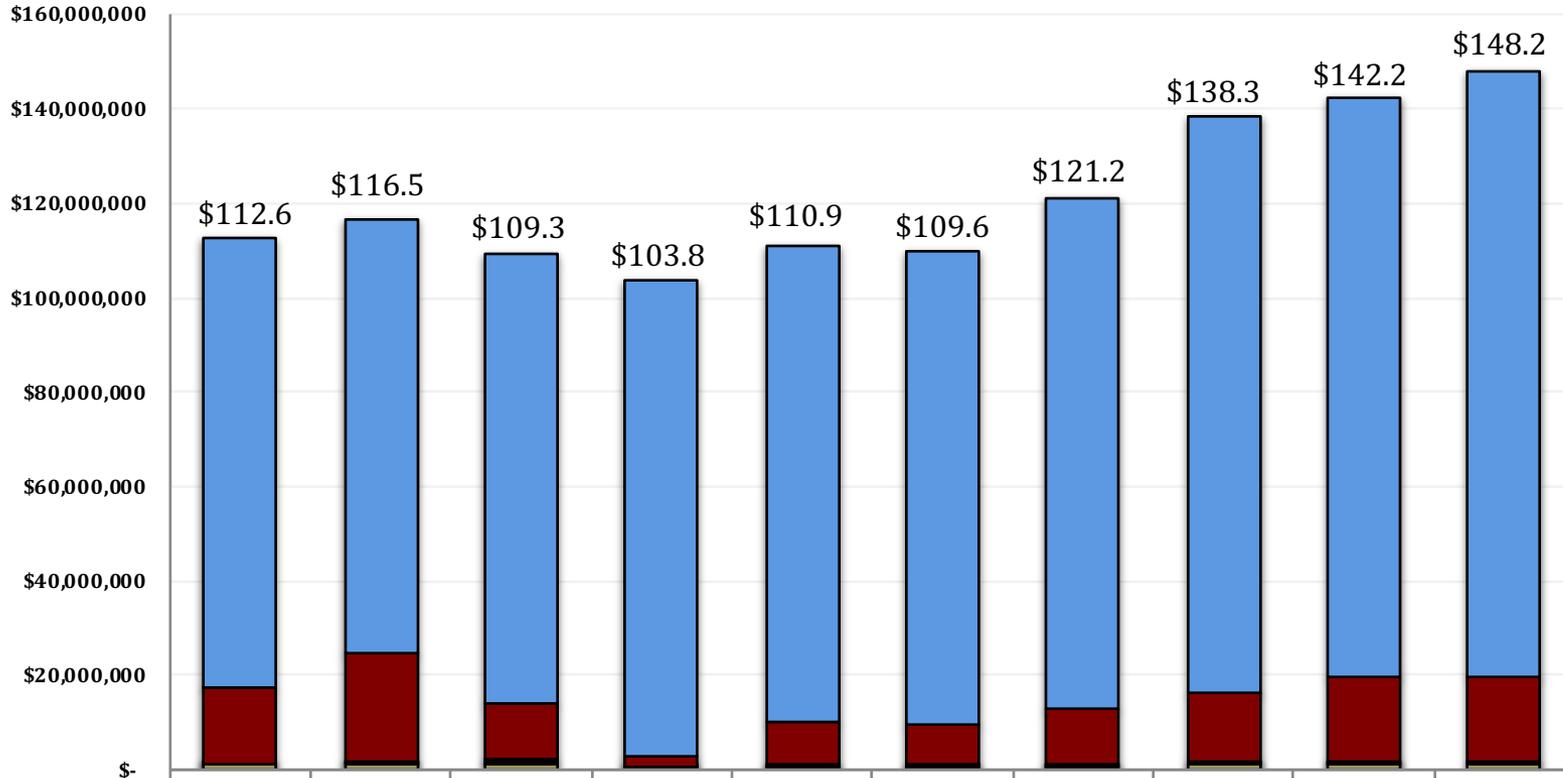


Youth Services

Changes in Funding since FY13

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY13 to
FY21 is +31.6%.



Interim Updates

August 2019
JLCB -
\$319,214
total in
Carryforward
BA-7s
approved.

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20
■ SGF	\$95,304,475	\$91,568,887	\$94,973,085	\$100,711,513	\$100,675,723	\$100,309,848	\$108,338,368	\$122,055,552	\$122,374,766	\$128,335,494
■ IAT	\$15,907,560	\$23,079,166	\$12,261,736	\$2,366,260	\$8,971,201	\$8,307,999	\$11,883,314	\$14,456,472	\$18,016,539	\$18,016,539
■ FSGR	\$376,000	\$802,729	\$471,673	\$133,282	\$473,076	\$209,145	\$416,491	\$775,487	\$775,487	\$924,509
■ STAT DED	\$129,192	\$102,831	\$172,000	\$149,022	\$145,022	\$115,000	\$100,000	\$149,022	\$149,022	\$-
■ FED	\$891,796	\$891,796	\$1,384,904	\$460,369	\$593,769	\$671,304	\$450,980	\$891,796	\$891,796	\$891,796



Youth Services

Statewide Adjustments Proposed for FY21

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$122,374,766	\$18,016,539	\$775,487	\$149,022	\$891,796	\$142,207,610	941	FY20 Existing Operating Budget as of 12-1-19
\$1,446,669	\$0	\$0	\$0	\$0	\$1,446,669	0	Market Rate Salary Adjustment – Classified
\$25,040	\$0	\$0	\$0	\$0	\$25,040	0	Unclassified Pay Increase
\$704,122	\$0	\$0	\$0	\$0	\$704,122	0	Civil Service Training Series Adjustment
\$1,688,560	\$0	\$0	\$0	\$0	\$1,688,560	0	Related Benefits Base Adjustment
\$556,007	\$0	\$0	\$0	\$0	\$556,007	0	Retirement Rate Adjustment
\$156,414	\$0	\$0	\$0	\$0	\$156,414	0	Group Insurance Rate Adjustment for Active Employees
\$128,627	\$0	\$0	\$0	\$0	\$128,627	0	Group Insurance Rate Adjustment for Retirees
\$465,407	\$0	\$0	\$0	\$0	\$465,407	0	Salary Base Adjustment
(\$1,597,108)	\$0	\$0	\$0	\$0	(\$1,597,108)	0	Attrition Adjustment
(\$141,610)	\$0	\$0	\$0	\$0	(\$141,610)	(2)	Personnel Reductions
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Acquisitions & Major Repairs
(\$319,214)	\$0	\$0	\$0	\$0	(\$319,214)	0	Non-recurring Carryforwards
\$1,330,930	\$0	\$0	\$0	\$0	\$1,330,930	0	Risk Management
\$21,582	\$0	\$0	\$0	\$0	\$21,582	0	Legislative Auditor Fees
\$824	\$0	\$0	\$0	\$0	\$824	0	Rent in State-owned Buildings
(\$2,555)	\$0	\$0	\$0	\$0	(\$2,555)	0	Maintenance in State-owned Buildings
\$3,053	\$0	\$0	\$0	\$0	\$3,053	0	Capitol Police
\$897	\$0	\$0	\$0	\$0	\$897	0	UPS Fees
\$14,859	\$0	\$0	\$0	\$0	\$14,859	0	Civil Service Fees
\$276,175	\$0	\$0	\$0	\$0	\$276,175	0	Office of Technology Services (OTS)
(\$67,990)	\$0	\$0	\$0	\$0	(\$67,990)	0	Office of State Procurement
\$4,190,689	\$0	\$0	\$0	\$0	\$4,190,689	(2)	Total Statewide Adjustments
\$0	\$0	\$149,022	(\$149,022)	\$0	\$0	0	Total Means of Financing Substitution Adjustments
\$1,770,039	\$0	\$0	\$0	\$0	\$1,770,039	0	Total Other Adjustments
\$128,335,494	\$18,016,539	\$924,509	\$0	\$891,796	\$148,168,338	939	Total FY21 Proposed Budget
\$5,960,728	\$0	\$149,022	(\$149,022)	\$0	\$5,960,728	(2)	Total Adjustments (Statewide and Agency-Specific)



Youth Services

Non-Statewide Adjustments for FY21

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
							CONTRACT SERVICES -Means of Finance substitution removing funding from the Statutory Dedication Youthful Offender Management Fund (CR2) and increasing the fund account re-classified as Fees & Self-Generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
\$0	\$0	\$149,022	(\$149,022)	\$0	\$0	0	
\$0	\$0	\$149,022	(\$149,022)	\$0	\$0	\$0	Total MOF Substitutions

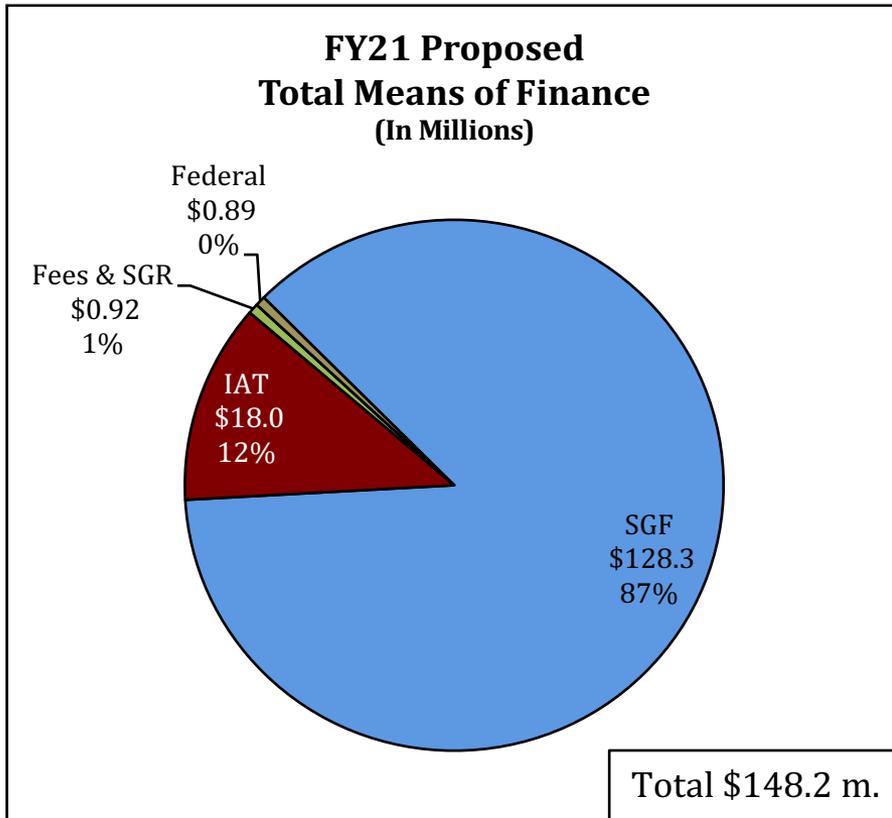
Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	0	NORTH REGION -Increase in State General Fund (Direct) in the anticipation of an increase in youth entering Secure Care Custody beginning July 2020 due to the "Raise the Age" Legislation (Act 501 of the 2016 Regular Legislative Session).
(\$443,320)	\$0	\$0	\$0	\$0	(\$443,320)	0	NORTH REGION -Reduces \$1.3M in State General Fund (Direct) for personal services expenditures related to the induction of violent youth offenders entering Secure Care Custody beginning July 2020 due to the "Raise the Age" legislation (Act 501 of the 2016 Regular Legislative Session).
(\$443,320)	\$0	\$0	\$0	\$0	(\$443,320)	0	CENTRAL/SW REGION -Reduces \$1.3M in State General Fund (Direct) for personal services expenditures related to the induction of violent youth offenders entering Secure Care Custody beginning July 2020 due to the "Raise the Age" legislation (Act 501 of the 2016 Regular Legislative Session).
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	SOUTHEAST REGION -Increase in State General Fund (Direct) in the anticipation of an increase in youth entering Secure Care Custody beginning July 2020 due to the "Raise the Age" Legislation (Act 501 of the 2016 Regular Legislative Session).
(\$443,321)	\$0	\$0	\$0	\$0	(\$443,321)	0	SOUTHEAST REGION -Reduces \$1.3M in State General Fund (Direct) for personal services expenditures related to the induction of violent youth offenders entering Secure Care Custody beginning July 2020 due to the "Raise the Age" legislation (Act 501 of the 2016 Regular Legislative Session).
\$1,770,039	\$0	\$0	\$0	\$0	\$1,770,039	0	Total Other Adjustments



Youth Services

FY21 Proposed Means of Finance



Non-SGF Sources of Funding:

Interagency Transfers are the largest source of funding outside of State General Fund, making up 9 percent of the overall Means of Finance. Interagency Transfers come from the state Department of Education for Titles I and II funding and MFP dollars to school districts for youth offender education; juvenile justice grants from LCLE; and cost reimbursement for youth eligible under Title IV-E and TANF from DCFS.

Fees and Self-generated Revenues are derived from partial reimbursement of probation and parole fees from parents; restitution and contraband seized from youth offenders; employee meal purchases and other vending; use of the Cecil J. Picard Educational and Recreational Center; and canteen sales and telephone commissions at juvenile centers.

In the past, **Statutory Dedications** came from the Youthful Offender Management Fund, but this fund was changed to an account via Act 612 of the 2018 Regular Session.

Federal Funds are derived from U.S. Department of Justice grant programs, and the Social Security Administration for disability and survivor benefits for eligible youth as cost reimbursement for their care.



Youth Services Dedicated Funds

Dedicated Funds	Source of Funding	FY19 Actual	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20
Youthful Offender Management Fund	Probation and Parole supervision fees	\$100,000	\$149,022	\$0
TOTALS		\$100,000	\$149,022	\$0

Dedicated Fund Review Subcommittee recommendation and *any subsequent legislative action taken during the 2018 Regular Session:*

Youthful Offender Management Fund = Eliminate dedication and reclassify to Fees and Self-generated Revenues [Changed from a fund to an account effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]



Youth Services

FY20 Enacted vs. FY21 Proposed Comparison by Agency

FY20 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$14,234,580	\$1,837,359	\$35,886	\$0	\$84,016	\$16,191,841
North Region	\$33,609,862	\$3,048,848	\$98,694	\$0	\$51,402	\$36,808,806
Central/Southwest Region	\$20,640,128	\$1,392,576	\$254,474	\$0	\$10,900	\$22,298,078
Southeast Region	\$26,995,345	\$1,405,799	\$58,147	\$0	\$32,927	\$28,492,218
Contract Services	\$26,575,637	\$6,771,890	\$92,604	\$149,022	\$712,551	\$34,301,704
Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682
TOTALS	\$122,055,552	\$14,456,472	\$775,487	\$149,022	\$891,796	\$138,328,329

FY21 Proposed Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$14,991,464	\$1,837,359	\$35,886	\$0	\$84,016	\$16,948,725
North Region	\$34,955,138	\$3,048,848	\$98,694	\$0	\$51,402	\$38,154,082
Central/Southwest Region	\$22,015,921	\$1,392,576	\$254,474	\$0	\$10,900	\$23,673,871
Southeast Region	\$29,797,334	\$1,405,799	\$58,147	\$0	\$32,927	\$31,294,207
Contract Services	\$26,575,637	\$10,331,957	\$241,626	\$0	\$712,551	\$37,861,771
Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682
TOTALS	\$128,335,494	\$18,016,539	\$924,509	\$0	\$891,796	\$148,168,338
<i>Difference FY20 Enacted to FY21 Proposed</i>	<i>\$6,279,942</i>	<i>\$3,560,067</i>	<i>\$149,022</i>	<i>(\$149,022)</i>	<i>\$0</i>	<i>\$9,840,009</i>

The FY21 Proposed Budget for Youth Services is an increase of \$9.8 million over FY20 Enacted. This equates to a percentage increase of 7.1.

The FY21 Proposed Budgets for each Region increased by an average of \$1.8 million due to payments for the 17-year-old youth classified as violent entering the system per “Raise the Age” requirements. Contract Services also increased by about \$3.6 million due to an influx of funding derived from savings related to Criminal Justice Reinvestment.

State General Fund and Interagency Transfers were the means of finance with the largest increases — \$6.3 million and \$3.6 million respectively. Statutory Dedications decreased due to the Youthful Offender Management Fund being reclassified as Fees and Self-generated Revenues. Federal Funds did not change.



Youth Services Expenditures

FY19, FY20, and FY21

Expenditure Category	FY19 Actual	FY20 EOB <i>(as of 12-01-19)</i>	FY21		Difference FY20 to FY21
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$61,830,169	\$69,201,970	\$73,696,662	49.7%	\$4,494,692
Salaries	\$39,642,978	\$42,943,198	\$44,674,508	30.2%	\$1,731,310
Other Compensation	\$268,692	\$1,067,518	\$1,067,518	0.7%	\$0
Related Benefits	\$21,918,499	\$25,191,254	\$27,954,636	18.9%	\$2,763,382
Operating Expenses:	\$4,640,750	\$5,808,940	\$6,220,940	4.2%	\$412,000
Travel	\$96,212	\$154,823	\$154,823	0.1%	\$0
Operating Services	\$2,417,072	\$3,358,378	\$3,358,378	2.3%	\$0
Supplies	\$2,127,466	\$2,295,739	\$2,707,739	1.8%	\$412,000
Professional Services	\$186,393	\$384,262	\$384,262	0.3%	\$0
Other Charges:	\$52,614,179	\$66,312,438	\$67,866,474	45.8%	\$1,554,036
Other Charges	\$40,505,143	\$49,971,123	\$50,029,071	33.8%	\$57,948
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$12,109,036	\$16,341,315	\$17,837,403	12.0%	\$1,496,088
Acquisitions & Major Repairs:	\$1,917,662	\$500,000	\$0	0.0%	(\$500,000)
Acquisitions	\$1,917,662	\$500,000	\$0	0.0%	(\$500,000)
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$121,189,153	\$142,207,610	\$148,168,338	100.0%	\$5,960,728

The largest Other Charges expenditures consist of those associated with the Contract Services Program for expenses of community-based providers (such as non-secure residential facilities or group homes) at \$37.9 m. Other expenditures included in the Other Charges category are those found in the budgets of secure care facilities, such as audits, certain facility repairs, and specific professional services.



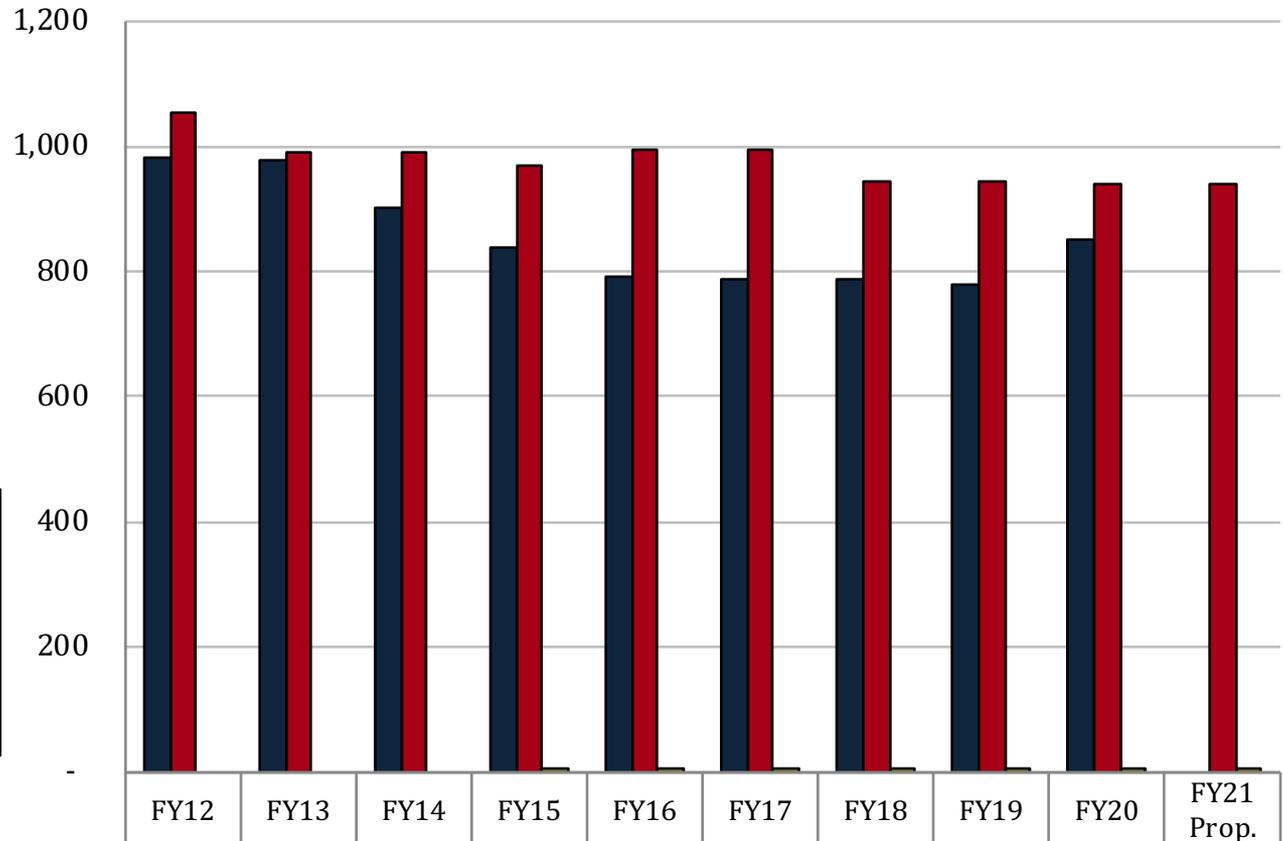
Youth Services

FTEs, Authorized Positions, and Other Charges Positions

Total FY21 Proposed Authorized Positions of 939 are 2.8% of Total State FY21 Proposed Authorized Positions of 33,999.

FY21 Proposed Budget includes funding for related benefits of all positions in the amount of \$27.9 m.

Out of the \$27.9 m, \$15.5 m. are for UAL payments; \$4.4 m. are for retirees' health benefits; and the remaining amount of \$8.0 m. are the employer contributions to the benefits of active employees, of which 97% are SGF.



	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21 Prop.
■ Total FTEs (as of July 1 of each fiscal year)	984	978	902	839	792	787	789	779	853	-
■ Total Authorized Positions (Enacted)	1,056	990	990	969	996	996	944	944	941	939
■ Authorized Other Charges Positions	-	-	-	7	6	6	7	7	6	6

Notes:
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY21 Proposed.
 Data for Other Charges Positions are reflected in the Proposed Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



FY21 Proposed Budget

Youth Services — Staff Demographic Data

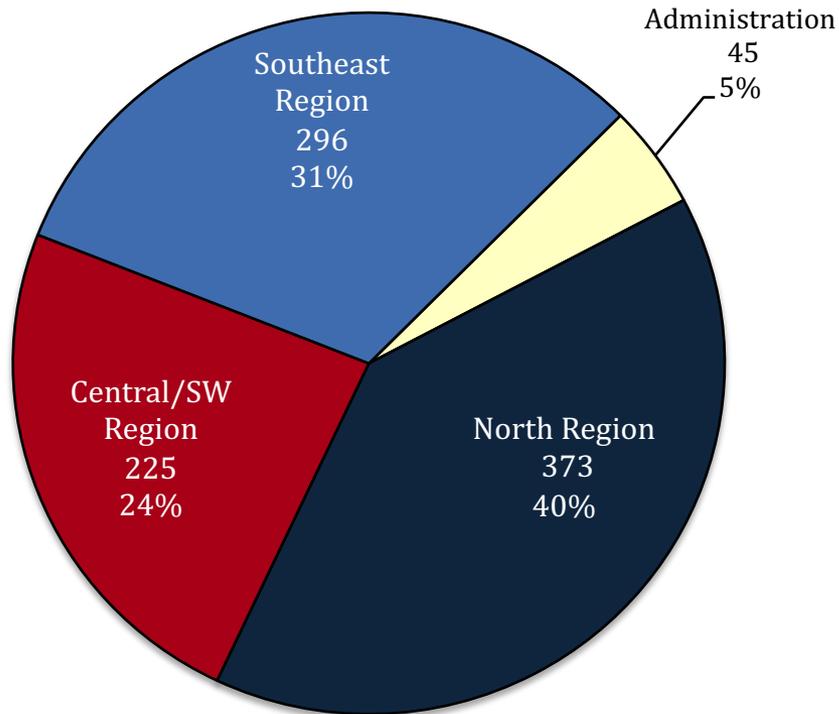
The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	569
Male	283
Race	
Asian	1
Black	608
Indian	6
White	223
Declined to State	14
Retirement Eligible Within 1 Year	
	56



Youth Services

FY21 Proposed Total Authorized Positions by Agency



Office of Juvenile Justice	
Administration	45
North Region	373
Central/Southwest Region	225
Southeast Region	296
Contract Services	-
Auxiliary	-

Administration positions include the deputy secretary, undersecretary, assistant secretary, other management, human resources, information technology, legal support, investigations, budget, fiscal and Continuous Quality Improvement staff.

Regional positions include the regional directors, managerial staff, correctional officers, probation and parole officers, educational and medical staff, and support staff, among others.

Youth Services has six (6) **Other Charges positions** at FY21 Proposed. These positions are in educational staff within secure care facilities, grants coordination, health care, and policy and audit.



Youth Services

FY19, FY20, and FY21 Comparison

Total Funding — All Means of Finance

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY21 Proposed vs. FY20 EOB
Administration	\$ 15,493,024	\$ 16,191,841	\$ 16,273,528	\$ 16,948,725	\$675,197
North Region	\$ 36,269,660	\$ 36,808,806	\$ 36,877,675	\$ 38,154,082	\$1,276,407
Central/SW Region	\$ 18,815,787	\$ 22,298,078	\$ 22,298,078	\$ 23,673,871	\$1,375,793
Southeast Region	\$ 25,887,031	\$ 28,492,218	\$ 28,660,876	\$ 31,294,207	\$2,633,331
Contract Services	\$ 24,612,550	\$ 34,301,704	\$ 37,861,771	\$ 37,861,771	\$0
Auxiliary	\$ 111,101	\$ 235,682	\$ 235,682	\$ 235,682	\$0
TOTAL	\$ 121,189,153	\$ 138,328,329	\$ 142,207,610	\$ 148,168,338	\$5,960,728
Total Authorized FTEs	944	941	941	939	(2)

Youth Services also has six (6) Other Charges positions at FY21 Proposed.



FY21 Other Requirements

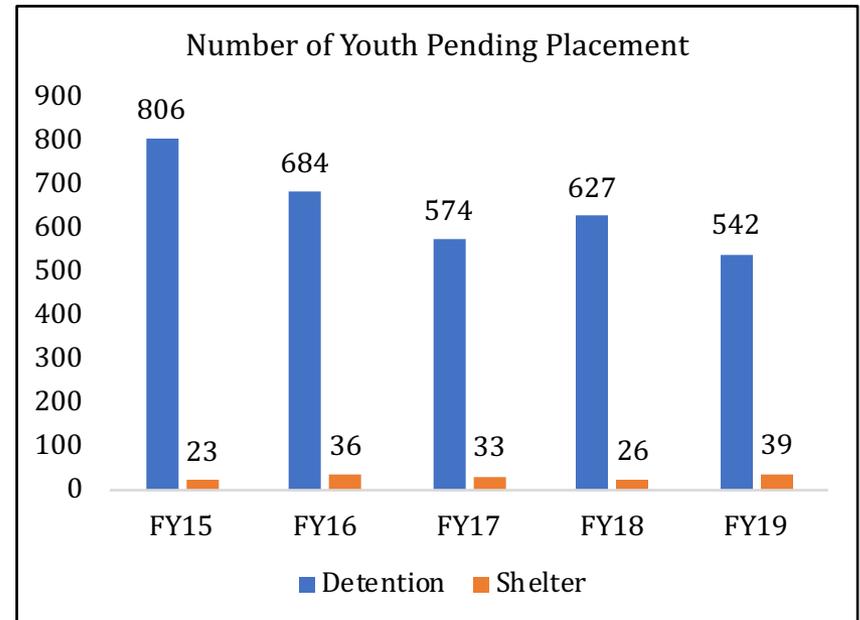
20-452 Local Housing of State Juvenile Offenders

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY20 EOB to FY21 Prop
Local Housing of State Juvenile Offenders	\$1,439,478	\$1,550,170	\$1,550,170	\$1,516,760	(\$33,410)
Local Housing of Juvenile Offenders Program	\$1,439,478	\$1,550,170	\$1,550,170	\$1,516,760	(\$33,410)
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY20 EOB to FY21 Prop
State General Fund	\$1,439,478	\$1,550,170	\$1,550,170	\$1,516,760	(\$33,410)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$1,439,478	\$1,550,170	\$1,550,170	\$1,516,760	(\$33,410)

Local Housing of State Juvenile Offenders provides funding to parish and local facilities for youth who have been adjudicated delinquent and are waiting on transfer to Youth Services for placement.

Major Adjustments:

- **(\$34,871)** SGF — Reduces State General Fund (Direct) for the housing of juvenile offenders committed to the state's custody and waiting transfer to Youth Services physical custody.





20-452 Local Housing of State Juvenile Offenders

Changes in Funding since FY13

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

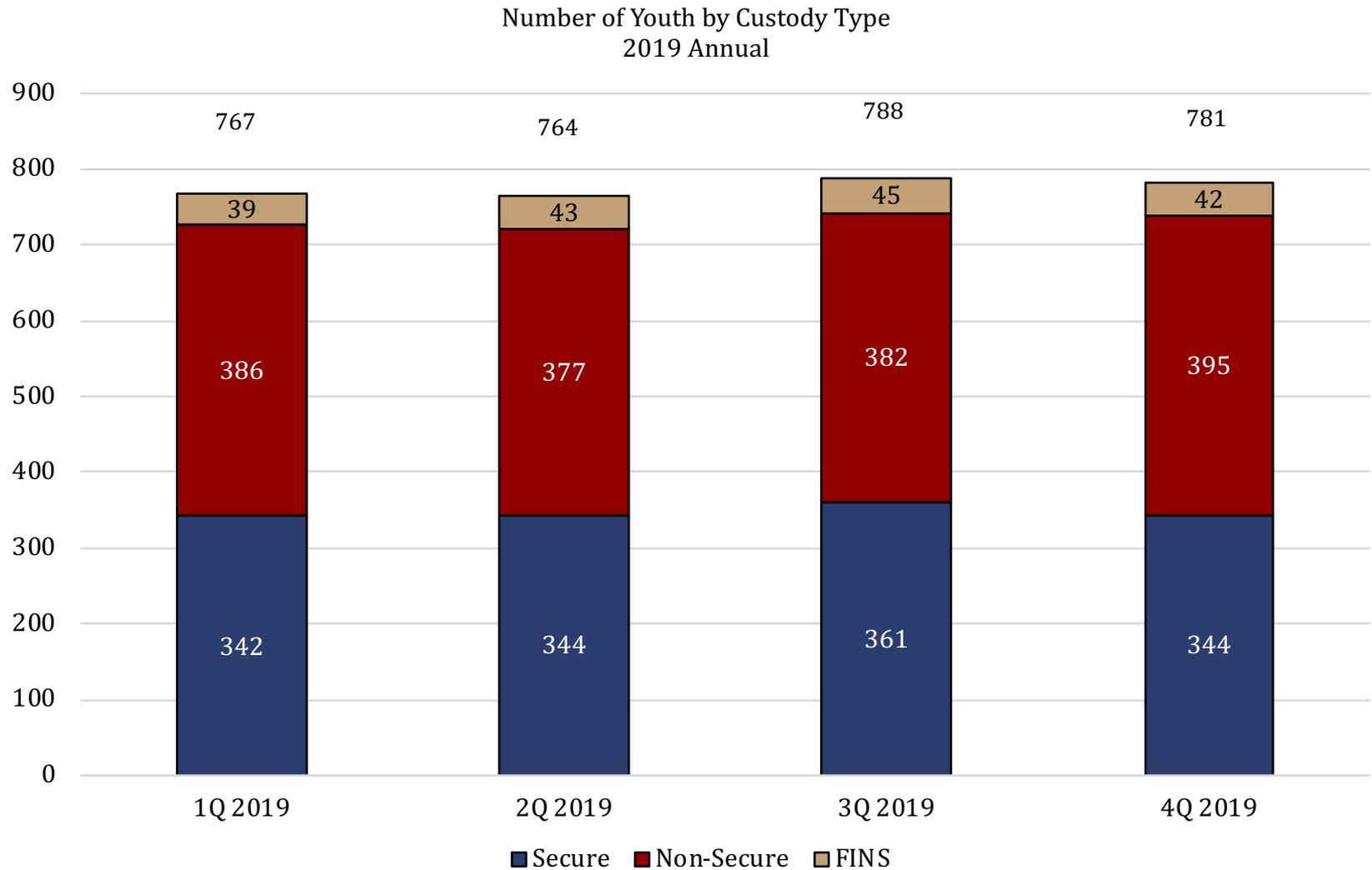
Change from FY13 to FY21 is -34.8%.





Youth Services

Number of Youth by Custody Type — 2019 Annual



Data Source: Youth Services, Office of Juvenile Justice, February 2020

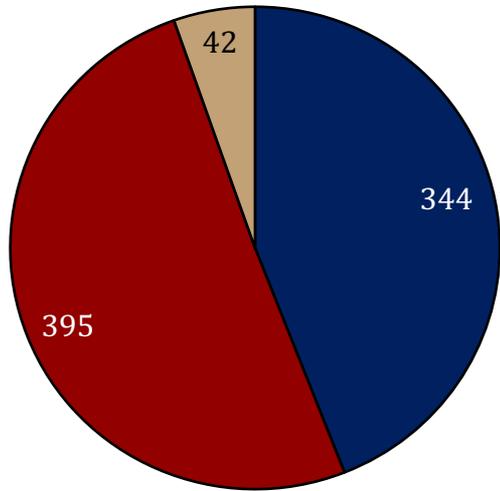
FINS = Families in Need of Services, a legislatively created type of juvenile court proceeding designed to prevent youth misconduct, delinquency, and family disfunction. (Title VII of the Children's Code)



Louisiana Juvenile Justice Indicators

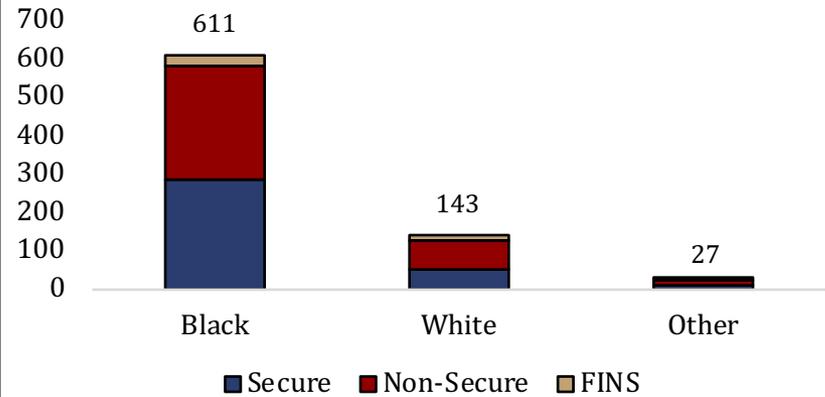
4th Quarter 2019

Number of Youth in Custody 4Q 2019 = 781 Total



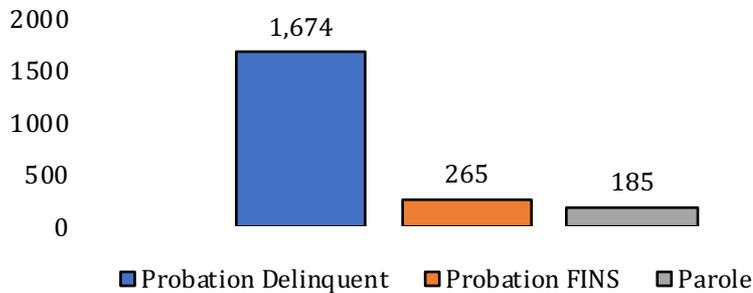
■ Secure Custody ■ Non-secure Custody ■ FINS Custody

Number of Youth by Race
4Q 2019



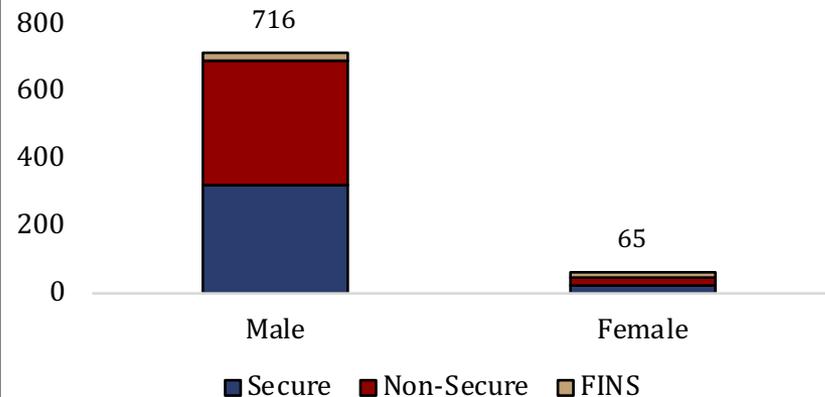
■ Secure ■ Non-Secure ■ FINS

Probation and Parole Youth 4Q 2019 = 2,124 Total



■ Probation Delinquent ■ Probation FINS ■ Parole

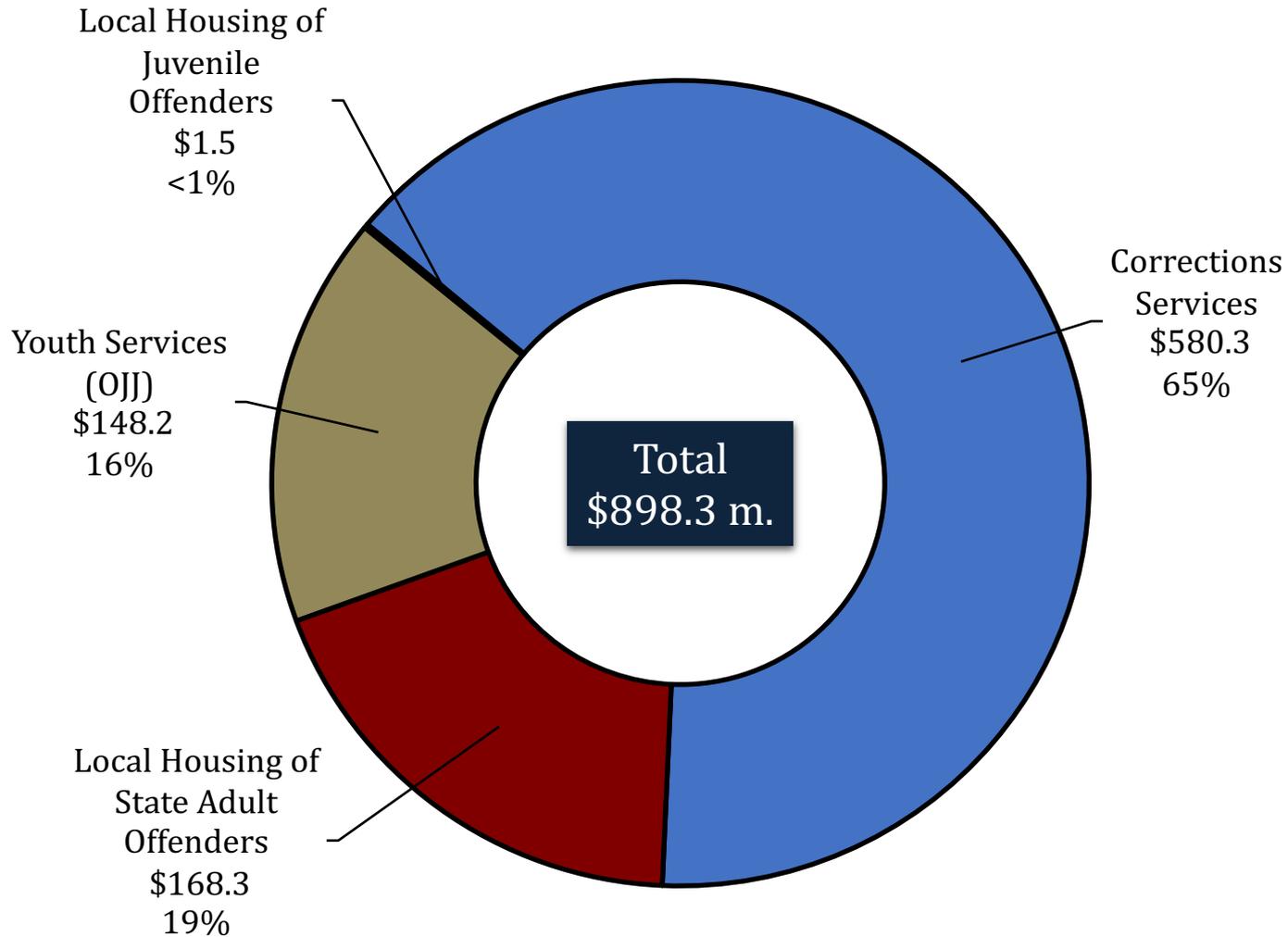
Number of Youth by Gender
4Q 2019



■ Secure ■ Non-Secure ■ FINS



Total State Correctional Costs — Adult and Juvenile FY21 Proposed





Youth Services

Enacted Appropriation vs. Actual Expenditure Analysis — FY17 to FY19

The following charts show Enacted vs. Actual budget comparisons for the specified fiscal years. Rarely are these totals exactly the same. The differences can be attributed to a number of reasons: revenue that was not collected, and therefore, expenditures that could not be made; unanticipated revenue shortfalls that may require a supplemental appropriation; expenditure authority that was anticipated to be needed but the expense never materialized; etc.

Youth Services	FY17 Enacted	FY17 Actual	FY17 Difference
State General Fund	\$105,979,813	\$100,675,723	(\$5,304,090)
Interagency Transfers	\$11,959,959	\$8,971,201	(\$2,988,758)
Fees and Self-generated Revenues	\$775,487	\$473,076	(\$302,411)
Statutory Dedications	\$149,022	\$145,022	(\$4,000)
Federal	\$891,796	\$593,769	(\$298,027)
TOTAL	\$119,756,077	\$110,858,791	(\$8,897,286)

Note 1 – Negative *Difference* numbers show excess budget authority or less revenue than anticipated.

Youth Services	FY18 Enacted	FY18 Actual	FY18 Difference
State General Fund	\$109,059,368	\$100,309,848	(\$8,749,520)
Interagency Transfers	\$11,959,959	\$8,307,999	(\$3,651,960)
Fees and Self-generated Revenues	\$775,487	\$209,145	(\$566,342)
Statutory Dedications	\$149,022	\$115,000	(\$34,022)
Federal	\$891,796	\$671,304	(\$220,492)
TOTAL	\$122,835,632	\$109,613,296	(\$13,222,336)

Note 2 — Cells highlighted in yellow mean more funding was needed or that a funding source was underbudgeted.

Youth Services	FY19 Enacted	FY19 Actual	FY19 Difference
State General Fund	\$ 109,196,621	\$ 108,338,368	(\$858,253)
Interagency Transfers	\$ 11,959,959	\$ 11,883,314	(\$76,645)
Fees and Self-generated Revenues	\$ 775,487	\$ 416,491	(\$358,996)
Statutory Dedications	\$ 149,022	\$ 100,000	(\$49,022)
Federal	\$ 891,796	\$ 450,980	(\$440,816)
TOTAL	\$ 122,972,885	\$ 121,189,153	(\$1,783,732)

In any given year, Youth Services tends to be overbudgeted in all means of financing, although State General Fund and Interagency Transfers funding was closer to actual spending in FY19 than in prior years.



Impact from COVID-19

Operational Impacts

Secure Facilities Protocols:

- Screening of staff, emergency visitors, and contractors
- In-person youth visits cancelled; video visitation implemented
- All furloughs postponed; increased use of telephones for youth to contact family
- All off-campus group activities postponed
- Attorney consultations by phone or video only
- HQ administration notified if any youth tests positive
- Protective education and safety techniques demonstrated to youth
- Quarantine and isolation used as needed
- Distance learning protocols for on-grounds schools

Probation and Parole Protocols:

- Telephone contact with youth and parents, schools, community providers, etc.
- In-court appearance by staff only when necessary

Community-Based Residential Facilities (Group Homes) Protocols:

- Screening of staff and visitors; only essential staff/visitors allowed
- Home passes postponed; increased use of telephones for youth to contact family
- No on-site visitation
- Group outings cancelled
- HQ administration notified if any youth tests positive
- Protective education and safety techniques demonstrated to youth



Impact from COVID-19

Financial Impacts

Expenditures:

- Overtime, Travel, and Supplies categories affected
- As of late April, total expenditures related to coronavirus response over \$734K
- Projections for an additional \$620K needed through the end of FY20

Revenue:

- Parental and Cost of Care Fees – projected reduction of \$100K due to suspension of new notifications to parents/guardians related to the total amount of fees assessed and suspension of garnishment efforts by LDR.

Federal Funding:

- Social Security payments – Received from DCFS and federal grants tied to youth educational or vocational programs
- Other interagency transfers received from other state departments, such as DCFS and LDOE, which are originally from federal sources

FY21 Anticipated Expenditures:

- Projected COVID-19 expenditures of \$1.6 million from July 1 to December 31



Youth Services

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$128,335,494	\$18,016,539	\$924,509	\$0	\$891,796	\$148,168,338
Appropriations Amendments:						
	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Office of Juvenile Justice	(\$38,450,110)	\$35,923,198	\$0	\$0	\$0	(\$2,526,912)
Engrossed	\$89,885,384	\$53,939,737	\$924,509	\$0	\$891,796	\$145,641,426
House Floor Amendments:						
	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
No amendments	\$0	\$0	\$0	\$0	\$0	\$0
Re-engrossed	\$89,885,384	\$53,939,737	\$924,509	\$0	\$891,796	\$145,641,426
<i>Difference HB105 Original to HB105 Re-engrossed</i>	(\$38,450,110)	\$35,923,198	\$0	\$0	\$0	(\$2,526,912)
FY21 Proposed	\$128,335,494	\$18,016,539	\$924,509	\$0	\$891,796	\$148,168,338
<i>Difference HB105 Original to FY21 Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Difference HB105 Engrossed to FY21 Proposed</i>	(\$38,450,110)	\$35,923,198	\$0	\$0	\$0	(\$2,526,912)
<i>Difference HB105 Re-engrossed to FY21 Proposed</i>	(\$38,450,110)	\$35,923,198	\$0	\$0	\$0	(\$2,526,912)

The FY21 total budget for Youth Services was reduced by \$2.5 million by the House. This reduction was due to a State General Fund decrease of \$38.5 million and an increase of \$35.9 million in Interagency Transfers for coronavirus relief efforts. Part of the \$38.5 million SGF reduction is a cut of \$2.5 million to the Contract Services Program.

HB1 Original is the same total as HB105 Re-engrossed at \$145,641,426.