

## 5175 Department of Child Support Services

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,565	\$26,051	\$24,372
Allocation for employee compensation	78	39	-
Adjustment per Section 3.60	410	127	-
Adjustment per Section 3.90	-1,049	-259	-
Adjustment per Section 3.90(b)	-303	-	-
Adjustment per Section 3.91	-1,072	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,861	-
002 Budget Act appropriation	27,825	24,765	21,544
Adjustment per Section 3.90	-	-7	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3,030	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	2,602	-	-
Item 5175-001-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	1,100	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,000	-
Item 5175-002-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	1,518	-	-
Item 5175-002-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	2,181	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2,000	-
<b>Totals Available</b>	<b>\$53,574</b>	<b>\$46,096</b>	<b>\$45,916</b>
Unexpended balance, estimated savings	-5,126	-	-
Balance available in subsequent years	-3,281	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45,167</b>	<b>\$46,096</b>	<b>\$45,916</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,721	\$54,189	\$51,239
Allocation for employee compensation	152	76	-
Adjustment per Section 3.60	795	247	-
Adjustment per Section 3.90	-1,536	-503	-
Adjustment per Section 3.91	-2,403	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-19	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3,613	-
002 Budget Act appropriation	66,826	60,886	54,634
Adjustment per Section 3.90	-	-27	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5,881	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	6,105	-	-
Budget Adjustment	-6,105	-	-
Item 5175-001-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	3,960	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,941	-

\* Dollars in thousands, except in Salary Range.

## 5175 Department of Child Support Services

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Item 5175-002-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	7,286	-	-
Budget Adjustment	-7,286	-	-
Item 5175-002-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	7,039	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>	<u>-3,882</u>	<u>-</u>
<b>Totals Available</b>	<b>\$112,555</b>	<b>\$110,531</b>	<b>\$105,873</b>
Balance available in subsequent years	<u>-10,999</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$101,556</b>	<b>\$110,531</b>	<b>\$105,873</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$127</u>	<u>\$178</u>	<u>\$123</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$146,850</b>	<b>\$156,805</b>	<b>\$151,912</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$277,748	\$270,762	\$267,310
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	3,597	-	-
Item 5175-101-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	13,384	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>	<u>-8,167</u>	<u>-</u>
<b>Totals Available</b>	<b>\$281,345</b>	<b>\$275,979</b>	<b>\$267,310</b>
Unexpended balance, estimated savings	-4,791	-1,661	-
Balance available in subsequent years	<u>-13,384</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$263,170</b>	<b>\$274,318</b>	<b>\$267,310</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$486,848	\$375,392	\$353,955
Budget Adjustment	-59,980	-10,252	-
Prior year balances available:			
Item 5175-101-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	6,404	-	-
Budget Adjustment	-2,639	-	-
Item 5175-101-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011	-	34,083	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>	<u>-16,798</u>	<u>-</u>
<b>Totals Available</b>	<b>\$430,633</b>	<b>\$382,425</b>	<b>\$353,955</b>
Balance available in subsequent years	<u>-34,083</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$396,550</b>	<b>\$382,425</b>	<b>\$353,955</b>
<b>8004 Child Support Collections Recovery Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$146,984	\$206,873	\$225,621
Revised expenditure authority per Provision 1	<u>59,980</u>	<u>10,252</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$206,964</b>	<b>\$217,125</b>	<b>\$225,621</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$866,684</b>	<b>\$873,868</b>	<b>\$846,886</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,013,534</b>	<b>\$1,030,673</b>	<b>\$998,798</b>

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