

5175 Department of Child Support Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,051	\$24,372	\$24,825
Allocation for employee compensation	39	80	-
Adjustment per Section 3.60	127	317	-
Adjustment per Section 3.90	-259	-786	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,861	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-7	-	-
002 Budget Act appropriation	24,765	21,544	21,549
Adjustment per Section 3.90	-7	-20	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,030	-	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	1,100	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,000	-	-
Item 5175-002-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	2,181	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-2,000	-	-
Totals Available	\$46,089	\$45,507	\$46,374
Unexpended balance, estimated savings	-4,856	-	-
TOTALS, EXPENDITURES	\$41,233	\$45,507	\$46,374
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,189	\$51,239	\$51,900
Allocation for employee compensation	76	155	-
Adjustment per Section 3.60	247	615	-
Adjustment per Section 3.90	-503	-1,527	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-19	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,613	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-13	-	-
Budget Adjustment	-5,150	-	-
002 Budget Act appropriation	60,886	54,634	54,645
Adjustment per Section 3.90	-27	-64	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-5,881	-	-
Budget Adjustment	-1,460	-	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	3,960	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,941	-	-
Item 5175-002-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	7,039	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,882	-	-
Totals Available	\$103,908	\$105,052	\$106,545
Unexpended balance, estimated savings	-9,735	-	-
TOTALS, EXPENDITURES	\$94,173	\$105,052	\$106,545

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$179	\$123	\$123
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$135,585	\$150,682	\$153,042
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$270,762	\$261,673	\$266,536
Adjustment per Section 15.25	-	-119	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-298	-	-
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	13,384	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-8,167	-	-
Totals Available	\$275,681	\$261,554	\$266,536
Unexpended balance, estimated savings	-10,324	-	-
TOTALS, EXPENDITURES	\$265,357	\$261,554	\$266,536
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$375,392	\$341,945	\$375,591
Adjustment per Section 15.25	-	-231	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-578	-	-
Revised expenditure authority per Provision 2	-	21,752	-
Revised expenditure authority per Provision 3	4,086	-	-
Budget Adjustment	-28,327	-	-
Prior year balances available:			
Item 5175-101-0890, Budget Act of 2010, as reappropriated by Item 5175-490, Budget Act of 2011, as reverted by Item 5175-496, Budget Act of 2012	34,083	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-16,798	-	-
Totals Available	\$367,858	\$363,466	\$375,591
Unexpended balance, estimated savings	-54,610	-	-
TOTALS, EXPENDITURES	\$313,248	\$363,466	\$375,591
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$206,873	\$225,621	\$202,220
Revised expenditure authority per Provision 1	-4,086	-21,752	-
TOTALS, EXPENDITURES	\$202,787	\$203,869	\$202,220
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$781,392	\$828,889	\$844,347
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$916,977	\$979,571	\$997,389

* Dollars in thousands, except in Salary Range.