

5175 Department of Child Support Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,372	\$24,825	\$26,571
Allocation for employee compensation	80	237	-
Adjustment per Section 3.60	317	94	-
Adjustment per Section 3.90	-786	-	-
002 Budget Act appropriation	21,544	21,549	21,555
Allocation for employee compensation	-	6	-
Adjustment per Section 3.90	-20	-	-
Totals Available	\$45,507	\$46,711	\$48,126
Unexpended balance, estimated savings	-3,100	-	-
TOTALS, EXPENDITURES	\$42,407	\$46,711	\$48,126
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,239	\$51,900	\$55,263
Allocation for employee compensation	155	460	-
Adjustment per Section 3.60	615	182	-
Adjustment per Section 3.90	-1,527	-	-
Budget Adjustment	-6,204	-	-
002 Budget Act appropriation	54,634	54,645	54,673
Allocation for employee compensation	-	28	-
Adjustment per Section 3.90	-64	-	-
Budget Adjustment	-1,206	-	-
TOTALS, EXPENDITURES	\$97,642	\$107,215	\$109,936
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$96	\$123	\$123
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$140,145	\$154,049	\$158,185
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$261,673	\$266,260	\$264,766
Adjustment per Section 15.25	-119	-	-
Totals Available	\$261,554	\$266,260	\$264,766
Unexpended balance, estimated savings	-5,096	-7	-
TOTALS, EXPENDITURES	\$256,458	\$266,253	\$264,766
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$341,945	\$375,867	\$384,671
Adjustment per Section 15.25	-231	-	-
Revised expenditure authority per Provision 2	39,501	11,812	-
Budget Adjustment	-33,144	-	-
TOTALS, EXPENDITURES	\$348,071	\$387,679	\$384,671
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$225,621	\$202,220	\$190,408

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Revised expenditure authority per Provision 1	-39,501	-11,812	-
TOTALS, EXPENDITURES	\$186,120	\$190,408	\$190,408
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$790,649	\$844,340	\$839,845
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$930,794	\$998,389	\$998,030

* Dollars in thousands, except in Salary Range.