

## 5175 Department of Child Support Services

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,789	\$23,516	\$27,883
Allocation for employee compensation	436	27	-
Adjustment per Section 3.60	-37	-6	-
Adjustment per Section 4.04	-62	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-200	-	-
002 Budget Act appropriation	25,777	27,858	28,716
Allocation for employee compensation	64	-	-
Adjustment per Section 4.04	-364	-	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	1,413	-	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-1,413	-	-
Item 5175-001-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	1,966	720	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-1,203	-	-
Item 5175-001-0001, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	1,241	-
Item 5175-001-0001 Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	1,056	-
Item 5175-002-0001, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	3,962	-	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-3,962	-	-
Item 5175-002-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	2,333	2,525	-
Item 5175-002-0001, Budget Act of 2006, as reappropriated by Item 5175-491, Budget Act of 2008	-	2,976	-
Item 5175-002-0001 Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	1,485	-
<b>Totals Available</b>	<b>\$48,499</b>	<b>\$61,398</b>	<b>\$56,599</b>
Unexpended balance, estimated savings	-126	-	-
Balance available in subsequent years	-5,786	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42,587</b>	<b>\$61,398</b>	<b>\$56,599</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,926	\$48,488	\$54,638
Allocation for employee compensation	848	52	-
Adjustment per Section 3.60	-73	-13	-
Adjustment per Section 15.25	-1	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-400	-	-
Budget Adjustment	-3	-	-
002 Budget Act appropriation	56,234	66,892	68,967
Allocation for employee compensation	155	-	-
Prior year balances available:			

\* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Item 5175-001-0890, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	3,389	-	-
Transfer to Item 5175-101-0890, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-3,389	-	-
Item 5175-001-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007 and 2008	3,893	4,023	-
Item 5175-001-0890, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	3,246	-
Item 5175-001-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	2,947	-
Item 5175-002-0890, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	13,840	-	-
Transfer to Item 5175-101-0890, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-11,622	-	-
Budget Adjustment	-2,218	-	-
Item 5175-002-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007 and 2008	11,150	11,786	-
Item 5175-002-0890, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	10,654	-
Item 5175-002-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	3,534	-
<b>Totals Available</b>	<b>\$112,729</b>	<b>\$151,609</b>	<b>\$123,605</b>
Balance available in subsequent years	-22,290	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$90,439</b>	<b>\$151,609</b>	<b>\$123,605</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$63	\$183	\$123
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$133,089</b>	<b>\$213,190</b>	<b>\$180,327</b>
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$270,178	\$293,823	\$273,372
Adjustment per Section 15.25	-1,775	-	-
Transfer from Items 5175-001-0001 and 5175-002-0001, Budget Act of 2004, per Provision 4 Item 5175-490 Bud Act 2007	14,083	-	-
Transfer from various Items per Provision 1 of Item 5175-490, Budget Act of 2007	7,733	-	-
Transfer from Item 5175-101-0001, Budget Act of 2005 per Item 5175-490, Budget Act of 2007	6,277	-	-
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	15,238	-	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-15,238	-	-
Item 5175-101-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	13,016	9,286	-
Transfer to Item 5175-101-0001, Budget Act of 2007 per Provision 1 of Item 5175-490, Budget Act of 2007	-6,277	-	-
Item 5175-101-0001, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	25,449	-
Item 5175-101-0001 Budget Act of 2007, as reappropriated by Item 5175-490 Budget Act of 2008	-	10,213	-
<b>Totals Available</b>	<b>\$303,235</b>	<b>\$338,771</b>	<b>\$273,372</b>
Unexpended balance, estimated savings	-3	-	-

\* Dollars in thousands

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2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Balance available in subsequent years	-19,499	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$283,733</b>	<b>\$338,771</b>	<b>\$273,372</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$465,381	\$444,357	\$451,925
Adjustment per Section 15.25	-3,445	-	-
Revised expenditure authority per Provision 3	-16,959	5,554	-
Transfer from various Items per Provision 2 of Item 5175-490, Budget Act of 2007	15,010	-	-
Transfer from Item 5175-101-0890, Budget Act of 2004 per Item 5175-490, Budget Act of 2007	47,966	-	-
Budget Adjustment	-23,216	-	-
Prior year balances available:			
Item 5175-101-0890, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007	56,594	-	-
Transfer from Item 5175-101-0890, Budget Act of 2004 per Item 5175-490, Budget Act of 2007	-35,619	-	-
Budget Adjustment	-21,599	-	-
Item 5175-101-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Act of 2006, 2007 and 2008	27,434	47,796	-
Transfer to Item 5175-101-0890, Budget Act of 2005 per Item 5175-490, Budget Act of 2007	-12,347	-	-
Item 5175-101-0890, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Act of 2008	-	69,274	-
Item 5175-101-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008	-	18,483	-
<b>Totals Available</b>	<b>\$499,200</b>	<b>\$585,464</b>	<b>\$451,925</b>
Balance available in subsequent years	-66,279	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$432,921</b>	<b>\$585,464</b>	<b>\$451,925</b>
<b>8004 Child Support Collections Recovery Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$219,556	\$191,066	\$143,463
Revised expenditure authority per Provision 1	16,959	-5,554	-
<b>Totals Available</b>	<b>\$236,515</b>	<b>\$185,512</b>	<b>\$143,463</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$236,514</b>	<b>\$185,512</b>	<b>\$143,463</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$953,168</b>	<b>\$1,109,747</b>	<b>\$868,760</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,086,257</b>	<b>\$1,322,937</b>	<b>\$1,049,087</b>

\* Dollars in thousands