

5175 Department of Child Support Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$24,645	-	-
Adjustment per Section 3.60	39	-	-
Reduction per Section 3.90	-2,455	-	-
Adjustment per Section 4.04	-234	-	-
Reduction per Section 15.30	-93	-	-
Adjustment per Section 3.55	-9	-	-
001 Budget Act appropriation	-	\$23,565	\$23,572
Allocation for employee compensation	-	78	-
Adjustment per Section 3.60	-	368	-
Reduction per Section 3.90	-	-1,049	-
Reduction per Control Section 3.91	-	-1,072	-
002 Budget Act appropriation	28,716	27,825	27,825
Adjustment per Section 4.04	-891	-	-
Reduction per Section 15.30	-373	-	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	820	-	-
Item 5175-001-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	2,602	-
Item 5175-002-0001, Budget Act of 2006, as reappropriated by Item 5175-491/08 & 5175-490/09, as reverted by Ch. 2 Stats. 2009, Third Extraordinary session	183	-	-
Item 5175-002-0001, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	2,872	-	-
Item 5175-002-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	1,518	-
Totals Available	\$53,220	\$53,835	\$51,397
Unexpended balance, estimated savings	-3,875	-	-
Balance available in subsequent years	-4,120	-	-
TOTALS, EXPENDITURES	\$45,225	\$53,835	\$51,397
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$48,353	-	-
Adjustment per Section 3.60	76	-	-
Reduction per Section 3.90	-4,766	-	-
Reduction per Section 15.30	-190	-	-
Adjustment per Section 3.55	-18	-	-
Budget Adjustment	-453	-	-
001 Budget Act appropriation	-	\$48,721	\$49,376
Allocation for employee compensation	-	152	-
Adjustment per Section 3.60	-	713	-
Reduction per Section 3.90	-	-1,536	-
Reduction per Control Section 3.91	-	-2,403	-
002 Budget Act appropriation	68,967	66,826	66,826
Reduction per Section 15.30	-724	-	-

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Budget Adjustment	-2,141	-	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009 as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	401	-	-
Budget Adjustment	-401	-	-
Item 5175-001-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	5,230	-	-
Budget Adjustment	-5,230	-	-
Item 5175-001-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	5,652	-
Item 5175-002-0890, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009, as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	2,427	-	-
Budget Adjustment	-2,427	-	-
Item 5175-002-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	7,361	-	-
Budget Adjustment	-7,361	-	-
Item 5175-002-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	5,145	-
Totals Available	\$109,104	\$123,270	\$116,202
Balance available in subsequent years	-10,797	-	-
TOTALS, EXPENDITURES	\$98,307	\$123,270	\$116,202
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$90	\$156	\$123
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$143,622	\$177,261	\$167,722
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$226,971	-	-
Revised expenditure authority per Provision 6	-500	-	-
101 Budget Act appropriation	-	\$277,748	\$276,901
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Acts of 2008 and 2009	19,734	-	-
Item 5175-101-0001, Budget Act of 2008	6,052	-	-
Item 5175-101-0001, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	3,597	-
Totals Available	\$252,257	\$281,345	\$276,901
Unexpended balance, estimated savings	-6,052	-	-
Balance available in subsequent years	-3,597	-	-
TOTALS, EXPENDITURES	\$242,608	\$281,345	\$276,901
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$442,756	-	-
Revised expenditure authority per Provision 3	-56,950	-	-
Revised expenditure authority per Provision 6	-970	-	-
101 Budget Act appropriation	-	\$486,848	\$386,777
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Item 5175-101-0890, Budget Act of 2006 as reappropriated by Item 5175-490, Budget Acts of 2008 and 2009	47,866	-	-
Budget Adjustment	-4,919	-	-
Item 5175-101-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	16,153	-	-
Budget Adjustment	-16,153	-	-
Item 5175-101-0890, Budget Act of 2009, as reappropriated by Item 5175-490, Budget Act of 2010	-	6,404	-
Totals Available	\$427,783	\$493,252	\$386,777
Balance available in subsequent years	-6,404	-	-
TOTALS, EXPENDITURES	\$421,379	\$493,252	\$386,777
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$143,463	\$146,984	\$206,873
Revised expenditure authority per Provision 1	56,950	-	-
TOTALS, EXPENDITURES	\$200,413	\$146,984	\$206,873
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$864,400	\$921,581	\$870,551
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,008,022	\$1,098,842	\$1,038,273

* Dollars in thousands, except in Salary Range.