

**0634 - DEPT OF FINANCE AND ADMINISTRATION - CHILD
SUPPORT ENFORCEMENT DIVISION**

Fiscal Year 2022

ALC/JBC Recommendation

Agency is responsible for locating absent parents, establishing paternity, establishing orders for support, collecting and disbursing support, and enforcing payment of support.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
120	Child Support Enforcement - Operations	\$53,633,152	\$66,576,730	\$67,290,765
Total		\$53,633,152	\$66,576,730	\$67,290,765

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$8,179,036	12.77
General Revenue	4000010	\$12,984,053	20.26
Federal Revenue	4000020	\$30,744,243	47.98
Non-Revenue Receipts	4000040	\$12,245,566	19.11
Intra-agency Fund Transfer	4000317	(\$80,211)	-0.13
Total Funds		\$64,072,687	100.00
Excess Appropriation/(Funding)		(\$10,439,535)	
Grand Total		\$53,633,152	

CHANGE LEVEL REQUESTS

Child Support Enforcement - Operations (Appropriation 120)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$28,959,500	\$29,314,424	\$354,924
5010003	Personal Services Matching	\$10,758,093	\$11,117,204	\$359,111
Total		\$39,717,593	\$40,431,628	\$714,035

- Reflects net transfer of 27 positions and related appropriation to other DFA divisions as part of Transformation efficiencies and to better align duties, along with title changes and position upgrades

POSITIONS

Total Authorized Positions FY2022: 781

Total Authorized Positions FY2021: 808

Increase / (Decrease): (27)

Extra Help Positions FY2022: 15

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE CHANGES