

**0634 - DFA – CHILD SUPPORT ENFORCEMENT DIVISION
FISCAL YEAR 2024
AS ENACTED BY ACT 280 OF 2023**

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		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
120	Child Support Enforcement - Operations	\$57,360,951	\$67,327,323	\$74,548,376
Total		\$57,360,951	\$67,327,323	\$74,548,376

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$5,032,187	8.36
General Revenue	4000010	\$12,619,632	20.97
Federal Revenue	4000020	\$24,266,657	40.32
Inter-agency Fund Transfer	4000316	\$92,710	0.15
Intra-agency Fund Transfer	4000317	\$18,028,970	29.96
M & R Sales	4000340	\$375	0.00
Other	4000370	\$145,980	0.24
Total Funds		\$60,186,511	100.00
Excess Appropriation/(Funding)		(\$2,825,560)	
Grand Total		\$57,360,951	

CHANGE LEVEL REQUESTS

Child Support Enforcement - Operations (Appropriation 120)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$29,344,024	\$32,754,047	\$3,410,023
5010003	Personal Services Matching	\$11,124,162	\$12,935,192	\$1,811,030
5900046	Data Processing and Equipment Expense	\$11,848,483	\$13,848,483	\$2,000,000
Total		\$52,316,669	\$59,537,722	\$7,221,053

- Reflects changes in salary and matching along with anticipated increase in cost of services for a new data services contract.

POSITIONS

Total Authorized Positions FY2024: 775

Total Authorized Positions FY2023: 781

Increase / (Decrease): (6)

Extra Help Positions FY2024: 15

SPECIAL LANGUAGE REVISIONS

None