



2012-13 Governor's Budget Highlights

2012-13 November Estimate Local Assistance Expenditures

- \$860.5 million (\$267.3 million SGF) in total Child Support Program Costs
- \$761.1 million (\$233.5 million SGF) in Child Support Administration Costs
- \$99.3 million (\$33.8 million SGF) in Child Support Automation Costs

Item	Total Funds November Estimate SFY 2011/12 (Dollars in 000's)	Change (Dollars in 000's)	Total Funds Governor's Budget SFY 2012/13 (Dollars in 000's)
Child Support Administration	\$761,143	\$0	\$761,143
Child Support Automation	\$103,823	-\$4,480	\$99,343
CCSAS - SDU	\$19,446	-\$4,480	\$14,966
CCSAS - CSE	\$84,377	\$0	\$84,377
Total	\$864,966	-\$4,480	\$860,486

Child Support Administration

The State Fiscal Year (SFY) 2012-13 Local Assistance Estimate includes a reduction of \$266,000 State General Fund (SGF) due to a projected increase in federal funds for increased incentives.

Child Support Automation

DCSS recently completed procurement of a new Service Provider contract. The new contract rates are lower than the existing rates resulting in savings of \$4.5 million (\$1.5 million GF) in SFY 2012-13.

Child Support Collections

2012-13 November Estimate Collections Projections

- \$2.4 billion Total Collections
- \$1.8 billion Non Assistance collections
- \$564.4 million (\$263.4 million SGF) in Assistance Collections
- 100% of the County Share is shifted to the State in both years

Item	November Estimate SFY 2011/12 (Dollars in 000's)	Change (Dollars in 000's)	Governor's Budget SFY 2012/13 (Dollars in 000's)
Assistance Collections	\$541,702	\$22,715	\$564,417
General Fund	\$253,465	\$9,919	\$263,384
Other Funds	\$288,237	\$12,796	\$301,033
Non Assistance Collections	\$1,767,133	\$19,388	\$1,786,521
Total	\$2,308,835	\$42,103	\$2,350,938