



2012-13 May Revise Budget Highlights

2012-13 May Revise Local Assistance Expenditures

- \$842.8 million (\$261.7 million SGF) in Child Support Program Costs
- \$746.4 million (\$228.9 million SGF) in Child Support Administration Costs
- \$96.4 million (\$32.8 million SGF) in Child Support Automation Costs

Item	Total Funds May Revise SFY 2011/12 (Dollars in 000's)	Change (Dollars in 000's)	Total Funds May Revise SFY 2012/13 (Dollars in 000's)
Child Support Administration	\$761,143	-\$14,706	\$746,437
Child Support Automation	\$103,823	-\$7,421	\$96,402
CCSAS - SDU	\$19,446	-\$4,480	\$14,966
CCSAS - CSE	\$84,377	-\$2,941	\$81,436
Total	\$864,966	-\$22,127	\$842,839

Child Support Administration

The State Fiscal Year (SFY) 2012-13 May Revise includes a net reduction of \$14.7 million (\$4.9 million State General Fund (SGF)) which is compromised of: (1) a reduction of \$14.7 million (\$5.0 million SGF) to Local Child Support Agency Administration funding as a May 2012 Revise solution due to lower than expected State General Fund revenues and (2) a SGF increase of \$97,000 SGF due to decreased federal performance incentives.

Child Support Automation

California Child Support Automation System (SDU): The SFY 2012-13 Local Assistance Estimate reflects savings of \$4.5 million (\$1.5 million SGF) related to the change from the current Service Provider to a new Service Provider. DCSS recently completed procurement of a new Service Provider contract. The new contract rates are lower than the existing rates resulting in savings.

California Child Support Automation System (CSE): The SFY 2012-13 Local Assistance Estimate reflects a reduction of \$2.9 million (\$1.0 million SGF) as a May 2012 Revise solution due to lower than expected SGF revenues.

Child Support Collections

2012-13 May Revise Collections Projections

- \$2.3 billion Total Collections
- \$1.8 billion Non Assistance collections
- \$522.8 million (\$244.6 million SGF) in Assistance Collections
- 100% of the County Share is shifted to the State in both years



Item	May Revise SFY 2011/12 (Dollars in 000's)	Change (Dollars in 000's)	May Revise SFY 2012/13 (Dollars in 000's)
Assistance Collections	\$516,716	\$6,092	\$522,808
General Fund	\$241,589	\$3,047	\$244,636
Other Funds	\$275,127	\$3,045	\$278,172
Non Assistance Collections	\$1,753,757	\$3,237	\$1,756,994
Total	\$2,270,473	\$9,329	\$2,279,802