

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

934



FROM: Department of Child Support Services

SUBMITTAL DATE: 02/29/2012

SUBJECT: Budget adjustment FY 11/12

RECOMMENDED MOTION: Move that the Board of Supervisors approve the FY 11/12 budget adjustment and direct the Auditor-Controller to make the adjustments increasing estimated revenue and appropriations as presented in Schedule "A", attached.

BACKGROUND: The State Department of Child Support Services has provided Riverside DCSS an increase to its State budget allocation that funds EDP personnel. The revenue and appropriations adjustments needed are outlined in schedule "A", and are federally and State funded, there is no impact to the general fund.

John Replogle

John Replogle, Director

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 102,613	In Current Year Budget:	NO
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	YES
	Annual Net County Cost:	\$ 0	For Fiscal Year:	FY 11/12

SOURCE OF FUNDS: 66% Federal Financial Participation and 34% State allocation funds.	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

BY: *Elizabeth J. Olson*
Elizabeth J. Olson

County Executive Office Signature

(FOR THE BOARD MINUTES ONLY)

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY *Samuel Wong* 3/1/12
SAMUEL WONG Departmental Concurrence

- Dep't Recomm.: Consent
- Per Exec. Ofc.: Consent
- Policy
- Policy

Prev. Agn. Ref.:

District: ALL

Agenda Number:

3.12

Department Of Child Support Services

Attachment - Form 11 - Schedule A

Schedule A

Budget Adjustment

Fiscal Year 2011-2012

Increase Estimated

Revenue:

10000-2300100000-750320	CA – Support Enf Incentive	\$34,889
10000-2300100000-761020	Fed – Family Support Reimb	\$67,724
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		\$102,613

Increase in Appropriation:

10000-2300100000-510040	Regular Salaries	\$102,613
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