

## 5175 Department of Child Support Services

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,978	\$17,564	\$18,683
Allocation for employee compensation	-	775	-
Adjustment per Section 3.60	-63	98	-
Adjustment per Section 4.75 Statewide Surcharge	-	47	-
002 Budget Act appropriation	26,075	26,951	27,161
Allocation for employee compensation	-	104	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Act of 2006	-	1,818	-
Item 5175-002-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Act of 2006	-	733	-
<b>Totals Available</b>	<b>\$42,990</b>	<b>\$48,090</b>	<b>\$45,844</b>
Unexpended balance, estimated savings	-	-77	-
Balance available in subsequent years	-2,551	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$40,439</b>	<b>\$48,013</b>	<b>\$45,844</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,378	\$35,968	\$38,654
Allocation for employee compensation	-	1,504	-
Adjustment per Section 3.60	-123	190	-
Adjustment per Section 4.75 Statewide Surcharge	-	-26	-
002 Budget Act appropriation	56,442	58,324	58,218
Allocation for employee compensation	-	202	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Act of 2006	-	3,719	-
Item 5175-002-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Act of 2006	-	7,723	-
<b>Totals Available</b>	<b>\$90,697</b>	<b>\$107,604</b>	<b>\$96,872</b>
Unexpended balance, estimated savings	-	-149	-
Balance available in subsequent years	-11,442	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$79,255</b>	<b>\$107,455</b>	<b>\$96,872</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$39	\$123	\$123
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$119,733</b>	<b>\$155,591</b>	<b>\$142,839</b>
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$470,649	\$510,504	\$273,999
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Act of 2006	-	11,539	-
<b>Totals Available</b>	<b>\$470,649</b>	<b>\$522,043</b>	<b>\$273,999</b>
Unexpended balance, estimated savings	-	-117	-

\* Dollars in thousands, except in Salary Range.

## 5175 Department of Child Support Services

	2005-06*	2006-07*	2007-08*
<b>2 LOCAL ASSISTANCE</b>			
Balance available in subsequent years	<u>-11,539</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$459,110</b>	<b>\$521,926</b>	<b>\$273,999</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$501,920	\$541,515	\$470,583
Budget Adjustment	32,606	53,388	-
Prior year balances available:			
Item 5175-101-0890, Budget Act of 2005 as reappropriated by Item, 5175-490, Budget Act of 2006	-	21,481	-
<b>Totals Available</b>	<b>\$534,526</b>	<b>\$616,384</b>	<b>\$470,583</b>
Balance available in subsequent years	<u>-21,481</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$513,045</b>	<b>\$616,384</b>	<b>\$470,583</b>
<b>8004 Child Support Collections Recovery Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$295,368	\$273,385	\$219,556
Revised expenditure authority per Provision 1	<u>-32,606</u>	<u>-30,496</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$262,762</b>	<b>\$242,889</b>	<b>\$219,556</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,234,917</b>	<b>\$1,381,199</b>	<b>\$964,138</b>
<b>4 UNCLASSIFIED</b>			
	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
399 Budget Act appropriation	<u>-</u>	<u>\$15,000</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$15,000</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)</b>	<b>\$-</b>	<b>\$15,000</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Unclassified)</b>	<b>\$1,354,650</b>	<b>\$1,551,790</b>	<b>\$1,106,977</b>

\* Dollars in thousands, except in Salary Range.