

5175 Department of Child Support Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,156	\$26,570	\$29,016
Item 9800 Benefit Adjustments	-	118	-
Item 9800 Salary Adjustments	-	286	-
Section 3.60 Baseline Adjustments	-	439	-
002 Budget Act appropriation	<u>21,555</u>	<u>21,555</u>	<u>21,555</u>
Totals Available	\$46,711	\$48,968	\$50,571
Unexpended balance, estimated savings	<u>-1,691</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$45,020	\$48,968	\$50,571
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,615	\$55,263	\$60,476
Item 9800 Benefit Adjustments	-	231	-
Item 9800 Salary Adjustments	-	556	-
Section 3.60 Baseline Adjustments	-	853	-
002 Budget Act appropriation	<u>54,250</u>	<u>54,673</u>	<u>54,673</u>
TOTALS, EXPENDITURES	\$101,865	\$111,576	\$115,149
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$73</u>	<u>\$123</u>	<u>\$123</u>
TOTALS, EXPENDITURES	\$73	\$123	\$123
Total Expenditures, All Funds, (State Operations)	\$146,958	\$160,667	\$165,843
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$266,260</u>	<u>\$264,654</u>	<u>\$263,044</u>
Totals Available	\$266,260	\$264,654	\$263,044
Unexpended balance, estimated savings	<u>-6,704</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$259,556	\$264,654	\$263,044
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$364,700	\$384,783	\$422,005
Department of Child Support Services November Estimate	<u>-</u>	<u>26,022</u>	<u>-</u>
TOTALS, EXPENDITURES	\$364,700	\$410,805	\$422,005
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$176,768	\$190,408	\$150,235
Department of Child Support Services November Estimate	<u>-</u>	<u>-25,694</u>	<u>-</u>
TOTALS, EXPENDITURES	\$176,768	\$164,714	\$150,235
Total Expenditures, All Funds, (Local Assistance)	\$801,024	\$840,173	\$835,284
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$947,982	\$1,000,840	\$1,001,127

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.