

5175 Department of Child Support Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2006-07* | 2007-08* | 2008-09* |
|---|-----------------|------------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$17,564 | \$19,789 | \$20,325 |
| Allocation for employee compensation | 775 | 435 | - |
| Adjustment per Section 3.60 | 98 | -37 | - |
| Adjustment per Section 4.04 | - | -62 | - |
| Adjustment per Section 4.75 Statewide Surcharge | 47 | - | - |
| 002 Budget Act appropriation | 26,951 | 25,777 | 25,502 |
| Allocation for employee compensation | 104 | 64 | - |
| Adjustment per Section 4.04 | - | -364 | - |
| Prior year balances available: | | | |
| Item 5175-001-0001, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | - | 1,413 | - |
| Item 5175-001-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | 1,818 | 1,966 | - |
| Item 5175-002-0001, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | - | 3,962 | - |
| Item 5175-002-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | 733 | 2,333 | - |
| Totals Available | \$48,090 | \$55,276 | \$45,827 |
| Unexpended balance, estimated savings | -2,967 | -30 | - |
| Balance available in subsequent years | -4,299 | - | - |
| TOTALS, EXPENDITURES | \$40,824 | \$55,246 | \$45,827 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$35,968 | \$40,926 | \$42,238 |
| Allocation for employee compensation | 1,504 | 845 | - |
| Adjustment per Section 3.60 | 190 | -73 | - |
| Adjustment per Section 4.75 Statewide Surcharge | -26 | - | - |
| Adjustment per Section 15.25 | - | -1 | - |
| Budget Adjustment | -3,282 | -58 | - |
| 002 Budget Act appropriation | 58,324 | 56,234 | 56,567 |
| Allocation for employee compensation | 202 | 155 | - |
| Budget Adjustment | -8,355 | - | - |
| Prior year balances available: | | | |
| Item 5175-001-0890, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | - | 3,389 | - |
| Item 5175-001-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | 3,719 | 3,893 | - |
| Item 5175-002-0890, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | - | 13,840 | - |
| Item 5175-002-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | 7,723 | 11,150 | - |
| Totals Available | \$95,967 | \$130,300 | \$98,805 |
| Balance available in subsequent years | -15,043 | - | - |
| TOTALS, EXPENDITURES | \$80,924 | \$130,300 | \$98,805 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

5175 Department of Child Support Services

| 1 STATE OPERATIONS | 2006-07* | 2007-08* | 2008-09* |
|---|--------------------|--------------------|--------------------|
| Reimbursements | <u>\$62</u> | <u>\$123</u> | <u>\$123</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$121,810 | \$185,669 | \$144,755 |
| | | | |
| 2 LOCAL ASSISTANCE | 2006-07* | 2007-08* | 2008-09* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$510,504 | \$270,178 | \$259,292 |
| Adjustment per Section 15.25 | - | -1,775 | - |
| Prior year balances available: | | | |
| Item 5175-101-0001, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | - | 15,238 | - |
| Item 5175-101-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | 11,539 | 13,016 | - |
| Totals Available | \$522,043 | \$296,657 | \$259,292 |
| Unexpended balance, estimated savings | -24,205 | -203 | - |
| Balance available in subsequent years | <u>-13,016</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$484,822 | \$296,454 | \$259,292 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$541,515 | \$465,381 | \$467,715 |
| Adjustment per Section 15.25 | - | -3,445 | - |
| Budget Adjustment | -15,593 | 9,260 | - |
| Prior year balances available: | | | |
| Item 5175-101-0890, Budget Act of 2004 as reappropriated by Item 5175-490, Budget Acts of 2006 and 2007 | - | 56,594 | - |
| Item 5175-101-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Act of 2006 and 2007 | 21,481 | 27,434 | - |
| Budget Adjustment | <u>-10,000</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$537,403 | \$555,224 | \$467,715 |
| Balance available in subsequent years | <u>-27,434</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$509,969 | \$555,224 | \$467,715 |
| 8004 Child Support Collections Recovery Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$273,385 | \$219,556 | \$183,298 |
| Revised expenditure authority per Provision 1 | <u>-27,000</u> | <u>-9,689</u> | <u>-</u> |
| Totals Available | \$246,385 | \$209,867 | \$183,298 |
| Unexpended balance, estimated savings | <u>-806</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$245,579 | \$209,867 | \$183,298 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$1,240,370 | \$1,061,545 | \$910,305 |
| | | | |
| 4 UNCLASSIFIED | 2006-07* | 2007-08* | 2008-09* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 399 Budget Act appropriation | \$15,000 | \$- | \$- |
| Totals Available | \$15,000 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-15,000</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (Unclassified) | \$- | \$- | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Unclassified) | \$1,362,180 | \$1,247,214 | \$1,055,060 |

* Dollars in thousands, except in Salary Range.