Present Law Adjustments - Program Level

Date: 1/25/2005
Time: 13:04:41

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-R-02

Program: CHILD SUPPORT ENFORCEMENT | **Reporting Level:** 6901-05-00-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					961,468					951,448
Vacancy Savings					(307,941)					(307,531)
Inflation/Deflation					(1,085)					(1,081)
Fixed Costs					54,059					54,059
Total Statewide Present Law Adjustments					$706,501					$696,895
DP 9999- Statewide FTE Reduction	(0.04)	(1,482)	0	0	(1,482)	(0.18)	(6,706)	0	0	(6,706)
Total Other Present Law Adjustments	(0.04)	($1,482)	$0	$0	($1,482)	(0.18)	($6,706)	$0	$0	($6,706)
Grand Total All Present Law Adjustments					**$705,019**					**$690,189**

EXHIBIT 2
DATE Tues Feb 1 2005
HB

* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds (i.e. proprietary).

New Proposals - Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-R-02

Date: 1/25/2005
Time: 13:04:10

Program: CHILD SUPPORT ENFORCEMENT | **Reporting Level:** 6901-05-00-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 191 - Child Support Maintenance Funding										
	0.00	396,345	(396,345)	0	0	0.00	392,078	(392,078)	0	0
DP 3006 - Child Support Enforcement - Biennial										
	0.00	1,263,678	0	0	1,263,678	0.00	0	0	0	0
Totals	**0.00**	**$1,660,023**	**($396,345)**	**$0**	**$1,263,678**	**0.00**	**$392,078**	**($392,078)**	**$0**	**$0**

* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds(i.e. proprietary)