

## CSSD HB2 Budget 2015 -2020

OBPP Program	Fund Type	2013			2014			2015			2016			2017			2018			2019			2020		
		ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
<b>05 CHILD SUPPORT ENFORCEMENT</b>		<b>11,541,640</b>	<b>11,168,483</b>	<b>373,157</b>	<b>12,100,089</b>	<b>12,041,486</b>	<b>58,603</b>	<b>12,486,643</b>	<b>12,406,204</b>	<b>80,439</b>	<b>12,988,543</b>	<b>12,881,191</b>	<b>107,352</b>	<b>12,569,540</b>	<b>12,492,449</b>	<b>77,091</b>	<b>10,530,842</b>	<b>10,324,322</b>	<b>206,520</b>	<b>10,701,055</b>	<b>10,405,993</b>	<b>295,062</b>	<b>11,365,584</b>	<b>11,280,915</b>	<b>84,669</b>
	01 General	2,996,121	2,971,923	24,198	3,405,304	3,402,819	2,485	3,390,362	3,458,673	(68,311)	3,772,524	3,767,379	5,145	3,485,556	3,484,615	941	2,613,001	2,612,831	170	2,808,956	2,803,379	5,577	3,214,939	3,196,449	18,490
	02 State/Other Spec Rev	651,022	554,427	96,595	403,431	393,728	9,703	541,394	469,399	71,995	401,457	382,324	19,133	516,494	516,257	237	692,274	688,271	4,003	527,756	521,076	6,680	463,279	458,739	4,540
	03 Fed/Other Spec Rev	7,894,497	7,642,133	252,364	8,291,354	8,244,939	46,415	8,554,887	8,478,132	76,755	8,814,562	8,731,488	83,074	8,567,490	8,491,577	75,913	7,225,567	7,023,220	202,347	7,364,343	7,081,538	282,805	7,687,366	7,625,727	61,639
<b>Grand Total</b>		<b>11,541,640</b>	<b>11,168,483</b>	<b>373,157</b>	<b>12,100,089</b>	<b>12,041,486</b>	<b>58,603</b>	<b>12,486,643</b>	<b>12,406,204</b>	<b>80,439</b>	<b>12,988,543</b>	<b>12,881,191</b>	<b>107,352</b>	<b>12,569,540</b>	<b>12,492,449</b>	<b>77,091</b>	<b>10,530,842</b>	<b>10,324,322</b>	<b>206,520</b>	<b>10,701,055</b>	<b>10,405,993</b>	<b>295,062</b>	<b>11,365,584</b>	<b>11,280,915</b>	<b>84,669</b>
Unexpended GF %				0.8%			0.1%			-2.0%			0.1%		0.0%		0.0%		0.0%		0.2%			0.6%	
Unexpended SSR%				14.8%			2.4%			13.3%			4.8%		0.0%		0.6%		0.6%		1.3%			1.0%	
Unexpended Fed Funds%				3.2%			0.6%			0.9%			0.9%		0.9%		2.8%		2.8%		3.8%			0.8%	

## CSSD HB2 General Fund Budget 2015 –2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
<b>05 CHILD SUPPORT ENFORCEMENT</b>			<b>3,390,362</b>	<b>3,458,673</b>	<b>(68,311)</b>	<b>3,772,524</b>	<b>3,767,379</b>	<b>5,145</b>	<b>3,485,556</b>	<b>3,484,615</b>	<b>941</b>	<b>2,613,001</b>	<b>2,612,831</b>	<b>170</b>	<b>2,808,956</b>	<b>2,803,379</b>	<b>5,577</b>	<b>3,214,939</b>	<b>3,196,449</b>	<b>18,490</b>
	<b>01 General</b>		3,390,362	3,458,673	(68,311)	3,772,524	3,767,379	5,145	3,485,556	3,484,615	941	2,613,001	2,612,831	170	2,808,956	2,803,379	5,577	3,214,939	3,196,449	18,490
		870H1 CHILD SUPP	3,459,362	3,458,673	689	3,772,524	3,767,379	5,145	3,485,556	3,484,615	941	2,613,001	2,612,831	170	2,808,956	2,803,379	5,577	3,214,939	3,196,449	18,490
		870H8 CHILD SUPPORT INCENTIVES			-			-			-			-			-			-
		895H1 SENIOR & LTI	(69,000)	-	(69,000)			-			-			-			-			-
<b>Grand Total</b>			<b>3,390,362</b>	<b>3,458,673</b>	<b>(68,311)</b>	<b>3,772,524</b>	<b>3,767,379</b>	<b>5,145</b>	<b>3,485,556</b>	<b>3,484,615</b>	<b>941</b>	<b>2,613,001</b>	<b>2,612,831</b>	<b>170</b>	<b>2,808,956</b>	<b>2,803,379</b>	<b>5,577</b>	<b>3,214,939</b>	<b>3,196,449</b>	<b>18,490</b>

Unexpended GF % -2.0% 0.1% 0.0% 0.0% 0.2% 0.6%

### CSSD HB2 State Special Revene Fund Budget 2015 –2020

OBPP Program	Fund Type	Subclass	2015		2016		2017		2018		2019		2020							
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance			
<b>05 CHILD SUPPORT ENFORCEMENT</b>			<b>541,394</b>	<b>469,399</b>	<b>71,995</b>	<b>401,457</b>	<b>382,324</b>	<b>19,133</b>	<b>516,494</b>	<b>516,257</b>	<b>237</b>	<b>692,274</b>	<b>688,271</b>	<b>4,003</b>	<b>527,756</b>	<b>521,076</b>	<b>6,680</b>	<b>463,279</b>	<b>458,739</b>	<b>4,540</b>
	<b>02 State/Other Spec Rev</b>		541,394	469,399	71,995	401,457	382,324	19,133	516,494	516,257	237	692,274	688,271	4,003	527,756	521,076	6,680	463,279	458,739	4,540
		870H1 CHILD SUPPORT ENFORCEMENT	541,394	469,399	71,995	401,457	382,324	19,133	516,494	516,257	237	692,274	688,271	4,003	527,756	521,076	6,680	463,279	458,739	4,540
		870H8 CHILD SUPPORT INCENTIVES			-			-			-			-			-			-
<b>Grand Total</b>			<b>541,394</b>	<b>469,399</b>	<b>71,995</b>	<b>401,457</b>	<b>382,324</b>	<b>19,133</b>	<b>516,494</b>	<b>516,257</b>	<b>237</b>	<b>692,274</b>	<b>688,271</b>	<b>4,003</b>	<b>527,756</b>	<b>521,076</b>	<b>6,680</b>	<b>463,279</b>	<b>458,739</b>	<b>4,540</b>

Unexpended SSR% 13.3% 4.8% 0.0% 0.6% 1.3% 1.0%

### CSSD HB2 Federal Funds Budget 2015 –2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
05	CHILD SUPPORT ENFORCEMENT		8,554,887	8,478,132	76,755	8,814,562	8,731,488	83,074	8,567,490	8,491,577	75,913	7,225,567	7,023,220	202,347	7,364,343	7,081,538	282,805	7,687,366	7,625,727	61,639
	03 Fed/Other Spec Rev		8,554,887	8,478,132	76,755	8,814,562	8,731,488	83,074	8,567,490	8,491,577	75,913	7,225,567	7,023,220	202,347	7,364,343	7,081,538	282,805	7,687,366	7,625,727	61,639
		870H1 CHILD SUPPORT ENFORCEMENT	7,239,838	7,165,869	73,969	7,653,130	7,570,056	83,074	7,381,704	7,305,817	75,887	6,047,530	5,923,220	124,310	6,177,400	5,966,620	210,780	6,500,423	6,496,558	3,865
		870H8 CHILD SUPPORT INCENTIVES	1,315,049	1,312,263	2,786	1,161,432	1,161,432	-	1,185,786	1,185,760	26	1,178,037	1,100,000	78,037	1,186,943	1,114,918	72,025	1,186,943	1,129,169	57,774
<b>Grand Total</b>			<b>8,554,887</b>	<b>8,478,132</b>	<b>76,755</b>	<b>8,814,562</b>	<b>8,731,488</b>	<b>83,074</b>	<b>8,567,490</b>	<b>8,491,577</b>	<b>75,913</b>	<b>7,225,567</b>	<b>7,023,220</b>	<b>202,347</b>	<b>7,364,343</b>	<b>7,081,538</b>	<b>282,805</b>	<b>7,687,366</b>	<b>7,625,727</b>	<b>61,639</b>

Unexpended Fed Funds% 0.9% 0.9% 0.9% 2.8% 3.8% 0.8%