

Analysis of Budget Request

Appropriation: 120 - Child Support Enforcement - Operations

Funding Sources: MCE - Child Support Enforcement Fund

The Office of Child Support Enforcement (OCSE) is a federal/state effort to collect child support from non-custodial parents. OCSE establishes and enforces orders to collect child support. The Agency determines on a case-by-case basis which of the following services will be utilized:

- Locating the non-custodial parent
- Establishing paternity
- Establishing, modifying, and terminating support/medical obligations
- Collecting and disbursing support obligations
- Enforcing delinquent child support obligations

Funding for this appropriation consists of a combination of federal funds (66%), general revenue, fees, federal incentive payments, and state share of Temporary Assistance for Needy Families (TANF) collections (34%). Currently 55% of the Agency's budget is personnel related costs with the remaining 45% operating expenses.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level for the biennium is \$65,242,095 in FY16 and \$65,280,578 for FY17.

The Agency's Change Level request of \$100,000 reflects the following:

- Reclassification of two positions: one (1) Education and Instructor Specialist (C116) and one (1) Training Instruction to Public Information Specialist (C116). The request does not change the grade of the positions, nor does it increase the amount of appropriation needed for these positions.
- Capital Outlay of \$100,000 each year to replace equipment that is beyond repair, becomes obsolete or that becomes too expensive to maintain or repair.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 120 - Child Support Enforcement - Operations

Funding Sources: MCE - Child Support Enforcement Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	25,217,716	27,450,349	28,210,669	27,714,227	27,714,227	27,714,227	27,745,627	27,745,627	27,745,627
#Positions		822	840	840	840	840	840	840	840	840
Extra Help	5010001	33,478	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		5	15	15	15	15	15	15	15	15
Personal Services Matching	5010003	9,843,976	10,325,134	10,451,657	10,493,731	10,493,731	10,493,731	10,500,814	10,500,814	10,500,814
Operating Expenses	5020002	14,215,448	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654
Conference & Travel Expenses	5050009	6,946	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	220,909	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	28,074	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing and Equipment Exp	5900046	11,441,657	11,848,483	11,848,483	11,848,483	11,848,483	11,848,483	11,848,483	11,848,483	11,848,483
Total		61,008,204	64,909,620	65,796,463	65,342,095	65,342,095	65,342,095	65,380,578	65,380,578	65,380,578

Funding Sources										
Fund Balance	4000005	4,415,506	5,316,222		3,486,321	3,486,321	3,486,321	3,261,945	3,261,945	3,261,945
General Revenue	4000010	13,117,721	13,117,719		13,117,719	13,117,719	13,117,719	13,117,719	13,117,719	13,117,719
Federal Revenue	4000020	32,281,563	38,500,000		39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
Non-Revenue Receipts	4000040	16,507,349	11,462,000		13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
M & R Sales	4000340	2,287	0		0	0	0	0	0	0
Total Funding		66,324,426	68,395,941		68,604,040	68,604,040	68,604,040	68,379,664	68,379,664	68,379,664
Excess Appropriation/(Funding)		(5,316,222)	(3,486,321)		(3,261,945)	(3,261,945)	(3,261,945)	(2,999,086)	(2,999,086)	(2,999,086)
Grand Total		61,008,204	64,909,620		65,342,095	65,342,095	65,342,095	65,380,578	65,380,578	65,380,578