



Department of Child Support Services 2015-16 May Revision Budget Highlights

The purpose of the California Child Support Program is to enhance the well-being of children and the self-sufficiency of families by providing professional services to locate parents, establish paternity, and establish and enforce orders for financial and medical support.

2015-16 May Revision Estimate - Expenditures

- \$165.8 million (\$56.4 million SGF) in Child Support State Operations Costs
- \$762.1 million (\$233.5 million SGF) in Child Support Administration Costs
- \$86.8 million (\$29.5 million SGF) in Child Support Automation Costs

Item	Total Funds Governor's Budget (Dollars in 000's)	Change (Dollars in 000's)	Total Funds May Revise (Dollars in 000's)
Child Support State Operations	\$165,843	\$0	\$165,843
Child Support Administration	\$762,117	\$0	\$762,117
Child Support Automation	\$86,767	\$0	\$86,767
CCSAS - SDU	\$14,966	\$0	\$14,966
CCSAS - CSE	\$71,801	\$0	\$71,801
Total	\$1,014,727	\$0	\$1,014,727

Child Support Administration

For State Fiscal Year (SFY) 2015-16, the May Revision includes \$46,000 State General Fund (SGF) decrease and corresponding federal funds increase. This is due to an anticipated increase in Federal Incentives resulting from improved performance. It also includes a \$15 million decrease in Federal Funds and a corresponding increase in Child Support Collections Recovery funds. This is due to an anticipated increase in Child Support Assistance Collections.



2015-16 May Revision Estimate– Child Support Collections

- \$2.3 billion Total Collections
- \$1.9 billion in Non Assistance collections
- \$402.2 million (\$164.5 million SGF) in Assistance Collections

Item	Total Funds Governor's Budget (Dollars in 000's)	Change (Dollars in 000's)	Total Funds May Revise (Dollars in 000's)	% Change
Assistance Collections	\$367,190	\$34,987	\$402,177	10%
General Fund	\$148,771	\$15,680	\$164,451	11%
Other Funds	\$218,419	\$19,307	\$237,726	9%
Non Assistance Collections	\$1,950,488	-\$19,748	\$1,930,740	-1%
Total	\$2,317,678	\$15,239	\$2,332,917	1%

For SFY 2015-16, the May Revision includes an increase of \$35 million in Assistance collections and an estimated decrease of \$20 million in Non Assistance collections, with an estimated increase of \$15.2 million in total collections. These estimates are based on the most recent collections data trend analysis.