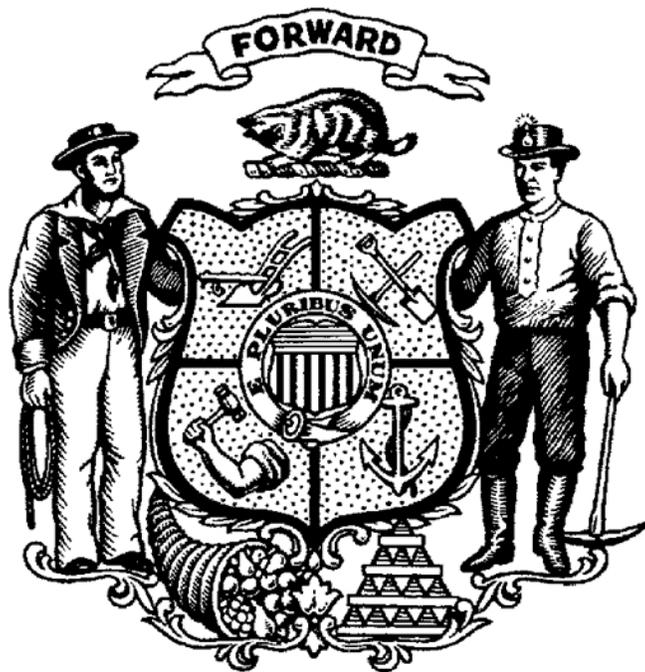


# State of Wisconsin

## Child Abuse and Neglect Prevention Board



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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September 13, 2024

Secretary-designee Blumenfeld  
Department of Administration  
101 E Wilson Street, 10th Floor  
Madison WI, 53703

Dear Secretary-designee Blumenfeld:

I am pleased to submit the 2025-27 biennial budget request for the Child Abuse and Neglect Prevention Board.

The vision of the Prevention Board is for every child in Wisconsin to grow up in a safe, stable, and nurturing environment. For over 40 years, the Prevention Board has advocated for policy changes needed for state programs, statutes, policies, and budgets to strengthen families, reduce child abuse and neglect, and improve coordination among state agencies providing prevention services.

During the current biennium, the Prevention Board examined its strategic plan and community investment plan to ensure that operations and programming were aligned with the duties of the agency. The Prevention Board's 2025-27 budget request is limited to zero percent growth in state operations and includes a proposed five percent reduction of the state operations adjusted base, in adherence to the Department of Administration's budget instructions and 2015 Wisconsin Act 201 requirements. The budget request also updates the Prevention Board's mission, goals, and performance measures.

Thank you, and I look forward to working with you and your staff to further the Governor's policy goals and to advance evidence-informed, strengths-based public policies that support child and family well-being in Wisconsin.

Sincerely,



Rebecca K. Murray  
Executive Director

## **AGENCY DESCRIPTION**

The Wisconsin Legislature created the board as a public-private partnership in 1983. The 20-member board administers federal Community-based Child Abuse Prevention funds, the children's trust fund, the Celebrate Children Foundation, awards over \$3 million annually to local community-based organizations, and advises the Governor, Legislature, and other state agencies on policies related to preventing child abuse and neglect. The Governor appoints 10 public members for three-year terms. The other 10 members serve unspecified terms and represent the Governor, several state departments and the Legislature. A policy and grant-making board, it is attached to the Department of Children and Families solely for administrative purposes.

## **MISSION**

The board's mission is to mobilize research and practices to prevent child abuse and neglect and strengthen families in Wisconsin.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Prevention of Child Abuse and Neglect by Strengthening Families**

Goal: Create and advocate for effective prevention public policies.

Objective/Activity: Enhance the board's capacity to provide information and education related to the development of public policies that support families by building protective factors and preventing child maltreatment. Establish a clear procedure for board staff and the board's Public Policy Committee to advocate for public policy. Provide staff support to the Wisconsin Legislative Children's Caucus.

Goal: Promote evidence-informed practices and develop innovative programs that support parents and caregivers.

Objective/Activity: Implement and monitor the board's Community Investment Plan, which provides grant funding to communities across the state to strengthen and expand the network of family resource centers (FRCs); expand the Triple P — Positive Parenting Program and other evidence-informed parenting programs; promote the Period of PURPLE Crying, an evidence-based abusive head trauma (shaken baby syndrome) prevention program; mobilize the protective factors framework; and provide child sexual abuse prevention education to child-serving agencies.

Goal: Collaborate with key stakeholders to leverage resources and implement prevention initiatives.

Objective/Activity: Seek out programmatic and financial strategic partners to advance prevention programming and research. Participate and convene committees that align with the board's mission and vision to ensure coordination among state agencies providing prevention services.

Goal: Educate professionals and community members on child abuse and neglect issues.

Objective/Activity: Enhance the Five for Families public awareness campaign to increase understanding of how building protective factors strengthens families and reduces the likelihood of child abuse and neglect.

## PERFORMANCE MEASURES

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	2023 Actuals	Goal 2024	2024 Actuals
1.	Increase the number of professionals who are trained in Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to build awareness on crying and strategies for new parents.	150 professionals	106 professionals	160 professionals	113 professionals
1.	Increase the number of caregivers participating in evidenced-based parent education programs funded under the board's Community Investment Plan.	650 caregivers	2,062 caregivers	675 caregivers	3,629 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	120 trainings	146 trainings	125 trainings	94 trainings
1.	Increase the number of professionals who work at child-serving agencies who receive Stewards of Children training (evidence-informed child sexual abuse prevention curriculum) under the board's Community Investment Plan.	400 professionals	212 professionals	420 professionals	62 professionals

Note: Based on fiscal year.

### 2025, 2026 AND 2027 GOALS<sup>1</sup>

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Increase the number of caregivers participating in primary prevention programming (i.e. playgroups, Five for Families, Parent Cafes, etc.) funded through the board's Community Investment Plan.	500 caregivers	550 caregivers	600 caregivers
1.	Increase the number of caregivers participating in evidenced-based parent education programs (i.e. Period of PURPLE Crying, Triple P, Nurturing Parenting, etc.) funded through the board's Community Investment Plan.	700 caregivers	725 caregivers	750 caregivers
1.	Increase number of professionals participating in professional development offerings from the Family Resource Center Professional Development Systems.	50 professionals	60 professionals	70 professionals

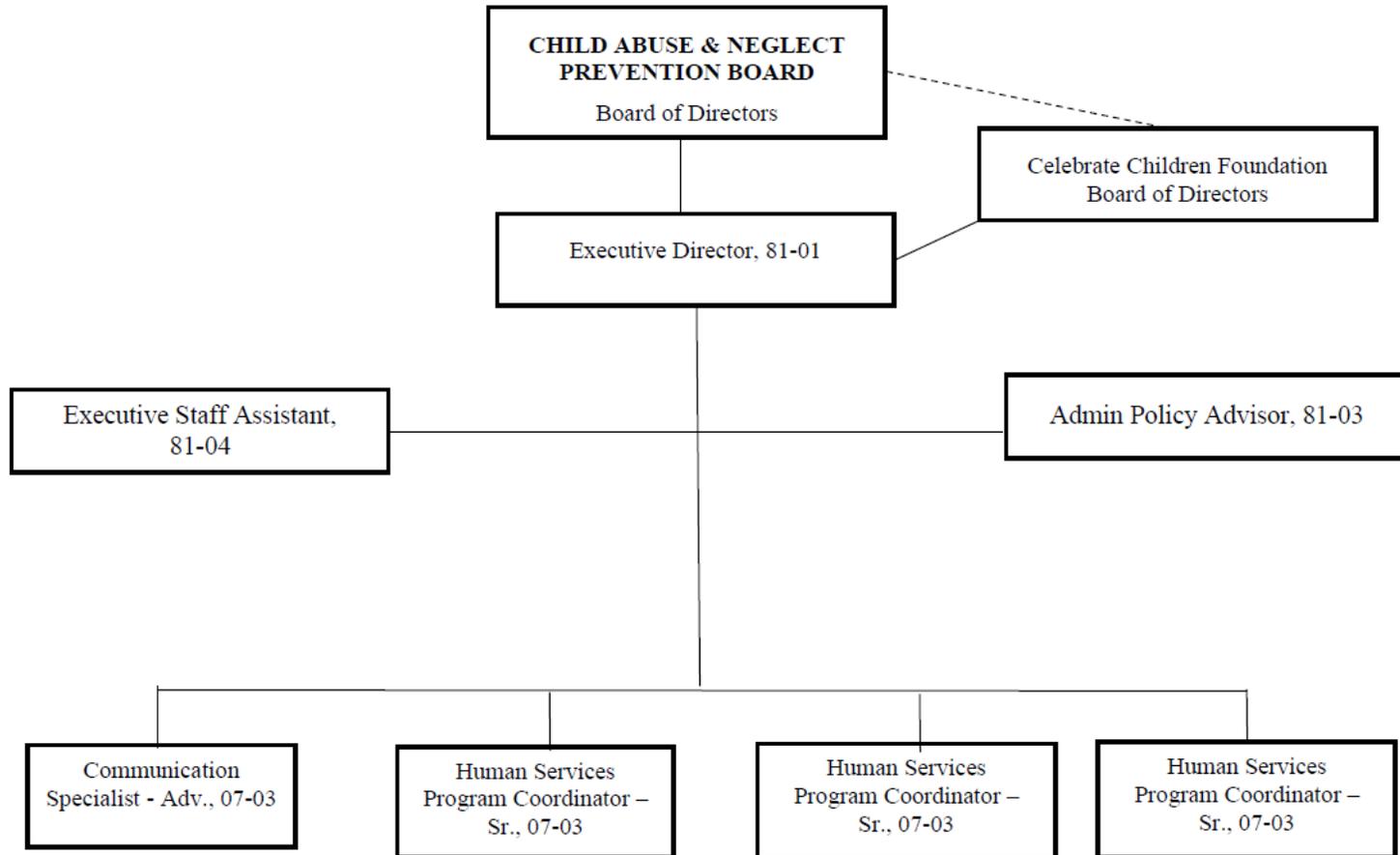
<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Increase the number of caregivers completing program feedback.	100 caregivers	125 caregivers	150 caregivers

Note: Based on fiscal year.

<sup>1</sup>Reflects a new objective/activity and corresponding performance measure for the 2025-27 biennium



CHILD ABUSE & NEGLECT  
**Prevention Board**



# Agency Total by Fund Source

Child Abuse and Neglect Prevention Board

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$2,067,043	\$1,995,000	\$1,995,000	\$1,995,000	0.00	0.00	\$3,990,000	\$3,990,000	\$0	0.00%
<b>Total</b>		\$2,067,043	\$1,995,000	\$1,995,000	\$1,995,000	0.00	0.00	\$3,990,000	\$3,990,000	\$0	0.00%
PR	A	\$0	\$750,600	\$750,600	\$750,600	0.00	0.00	\$1,501,200	\$1,501,200	\$0	0.00%
PR	S	\$776,526	\$1,013,800	\$959,900	\$959,900	6.00	6.00	\$2,027,600	\$1,919,800	(\$107,800)	-5.30%
<b>Total</b>		\$776,526	\$1,764,400	\$1,710,500	\$1,710,500	6.00	6.00	\$3,528,800	\$3,421,000	(\$107,800)	-3.10%
PR Federal	A	\$2,253,363	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
PR Federal	S	\$114,267	\$211,500	\$206,200	\$206,200	1.00	1.00	\$423,000	\$412,400	(\$10,600)	-2.50%
<b>Total</b>		\$2,367,630	\$661,500	\$656,200	\$656,200	1.00	1.00	\$1,323,000	\$1,312,400	(\$10,600)	-0.80%
SEG	A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
<b>Total</b>		\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
<b>Grand Total</b>		\$5,211,199	\$4,435,900	\$4,376,700	\$4,376,700	7.00	7.00	\$8,871,800	\$8,753,400	(\$118,400)	-1.30%

# Agency Total by Program

## Child Abuse and Neglect Prevention Board

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 Prevention of child abuse and neglect</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$2,067,043</b>	<b>\$1,995,000</b>	<b>\$1,995,000</b>	<b>\$1,995,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,990,000</b>	<b>\$3,990,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$2,067,043	\$1,995,000	\$1,995,000	\$1,995,000	0.00	0.00	\$3,990,000	\$3,990,000	\$0	0.00%
<b>PR</b>	<b>\$776,526</b>	<b>\$1,764,400</b>	<b>\$1,710,500</b>	<b>\$1,710,500</b>	<b>6.00</b>	<b>6.00</b>	<b>\$3,528,800</b>	<b>\$3,421,000</b>	<b>(\$107,800)</b>	<b>-3.05%</b>
A	\$0	\$750,600	\$750,600	\$750,600	0.00	0.00	\$1,501,200	\$1,501,200	\$0	0.00%
S	\$776,526	\$1,013,800	\$959,900	\$959,900	6.00	6.00	\$2,027,600	\$1,919,800	(\$107,800)	-5.32%
<b>SEG</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$2,843,569</b>	<b>\$3,774,400</b>	<b>\$3,720,500</b>	<b>\$3,720,500</b>	<b>6.00</b>	<b>6.00</b>	<b>\$7,548,800</b>	<b>\$7,441,000</b>	<b>(\$107,800)</b>	<b>-1.43%</b>
A	\$2,067,043	\$2,760,600	\$2,760,600	\$2,760,600	0.00	0.00	\$5,521,200	\$5,521,200	\$0	0.00%
S	\$776,526	\$1,013,800	\$959,900	\$959,900	6.00	6.00	\$2,027,600	\$1,919,800	(\$107,800)	-5.32%
<b>Federal</b>										
<b>PR</b>	<b>\$2,367,630</b>	<b>\$661,500</b>	<b>\$656,200</b>	<b>\$656,200</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,323,000</b>	<b>\$1,312,400</b>	<b>(\$10,600)</b>	<b>-0.80%</b>
A	\$2,253,363	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%

# Agency Total by Program

## Child Abuse and Neglect Prevention Board

2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
<b>01 Prevention of child abuse and neglect</b>											
S	\$114,267	\$211,500	\$206,200	\$206,200	1.00	1.00	\$423,000	\$412,400	(\$10,600)	-2.51%	
<b>Total - Federal</b>	<b>\$2,367,630</b>	<b>\$661,500</b>	<b>\$656,200</b>	<b>\$656,200</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,323,000</b>	<b>\$1,312,400</b>	<b>(\$10,600)</b>	<b>-0.80%</b>	
A	\$2,253,363	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%	
S	\$114,267	\$211,500	\$206,200	\$206,200	1.00	1.00	\$423,000	\$412,400	(\$10,600)	-2.51%	
<b>PGM 01 Total</b>	<b>\$5,211,199</b>	<b>\$4,435,900</b>	<b>\$4,376,700</b>	<b>\$4,376,700</b>	<b>7.00</b>	<b>7.00</b>	<b>\$8,871,800</b>	<b>\$8,753,400</b>	<b>(\$118,400)</b>	<b>-1.33%</b>	
<b>GPR</b>	<b>\$2,067,043</b>	<b>\$1,995,000</b>	<b>\$1,995,000</b>	<b>\$1,995,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,990,000</b>	<b>\$3,990,000</b>	<b>\$0</b>	<b>0.00%</b>	
A	\$2,067,043	\$1,995,000	\$1,995,000	\$1,995,000	0.00	0.00	\$3,990,000	\$3,990,000	\$0	0.00%	
<b>PR</b>	<b>\$3,144,156</b>	<b>\$2,425,900</b>	<b>\$2,366,700</b>	<b>\$2,366,700</b>	<b>7.00</b>	<b>7.00</b>	<b>\$4,851,800</b>	<b>\$4,733,400</b>	<b>(\$118,400)</b>	<b>-2.44%</b>	
A	\$2,253,363	\$1,200,600	\$1,200,600	\$1,200,600	0.00	0.00	\$2,401,200	\$2,401,200	\$0	0.00%	
S	\$890,793	\$1,225,300	\$1,166,100	\$1,166,100	7.00	7.00	\$2,450,600	\$2,332,200	(\$118,400)	-4.83%	
<b>SEG</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.00%</b>	
A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%	
<b>TOTAL 01</b>	<b>\$5,211,199</b>	<b>\$4,435,900</b>	<b>\$4,376,700</b>	<b>\$4,376,700</b>	<b>7.00</b>	<b>7.00</b>	<b>\$8,871,800</b>	<b>\$8,753,400</b>	<b>(\$118,400)</b>	<b>-1.33%</b>	
A	\$4,320,406	\$3,210,600	\$3,210,600	\$3,210,600	0.00	0.00	\$6,421,200	\$6,421,200	\$0	0.00%	

# Agency Total by Program

## Child Abuse and Neglect Prevention Board

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 Prevention of child abuse and neglect</b>										
S	\$890,793	\$1,225,300	\$1,166,100	\$1,166,100	7.00	7.00	\$2,450,600	\$2,332,200	(\$118,400)	-4.83%
<b>AGENCY TOTAL</b>	\$5,211,199	\$4,435,900	\$4,376,700	\$4,376,700	7.00	7.00	\$8,871,800	\$8,753,400	(\$118,400)	-1.33%

# Agency Total by Decision Item

Child Abuse and Neglect Prevention Board

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$4,435,900	\$4,435,900	7.00	7.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$59,800)	(\$59,800)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$600	\$600	0.00	0.00
<b>TOTAL</b>	<b>\$4,376,700</b>	<b>\$4,376,700</b>	<b>7.00</b>	<b>7.00</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Fees for administrative service

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$20,212</b>	<b>\$18,300</b>	<b>\$20,800</b>	<b>\$12,300</b>
Program Revenue	\$2,464	\$2,500	\$6,500	\$6,500
<b>Total Revenue</b>	<b>\$22,676</b>	<b>\$20,800</b>	<b>\$27,300</b>	<b>\$18,800</b>
<b>Expenditures</b>	<b>\$4,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$15,000	\$15,000
<b>Total Expenditures</b>	<b>\$4,397</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Closing Balance</b>	<b>\$18,279</b>	<b>\$20,800</b>	<b>\$12,300</b>	<b>\$3,800</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	80	General program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Birth Cert Revenues	\$772,129	\$966,500	\$956,800	\$973,000
<b>Total Revenue</b>	<b>\$772,129</b>	<b>\$966,500</b>	<b>\$956,800</b>	<b>\$973,000</b>
<b>Expenditures</b>	<b>\$772,129</b>	<b>\$966,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$998,800	\$998,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$54,500)	(\$54,500)
Health Insurance Reserves	\$0	\$0	\$6,100	\$10,800
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Compensation Reserve	\$0	\$0	\$5,700	\$17,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$600	\$600
<b>Total Expenditures</b>	<b>\$772,129</b>	<b>\$966,500</b>	<b>\$956,800</b>	<b>\$973,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	81	Grants to organizations; program revenues

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$237,800</b>	<b>\$922,000</b>	<b>\$287,300</b>	<b>\$287,300</b>
Program Revenue	\$684,200	\$233,500	\$750,600	\$750,600
<b>Total Revenue</b>	<b>\$922,000</b>	<b>\$1,155,500</b>	<b>\$1,037,900</b>	<b>\$1,037,900</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$868,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$750,600	\$750,600
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$868,200</b>	<b>\$750,600</b>	<b>\$750,600</b>
<b>Closing Balance</b>	<b>\$922,000</b>	<b>\$287,300</b>	<b>\$287,300</b>	<b>\$287,300</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	98	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$7,215)</b>	<b>(\$18,900)</b>	<b>\$0</b>	<b>\$0</b>
Federal Grants	\$102,622	\$225,600	\$207,500	\$209,500
<b>Total Revenue</b>	<b>\$95,407</b>	<b>\$206,700</b>	<b>\$207,500</b>	<b>\$209,500</b>
<b>Expenditures</b>	<b>\$114,267</b>	<b>\$206,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$211,500	\$211,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,300)	(\$5,300)
Health Insurance Reserves	\$0	\$0	\$400	\$600
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$800	\$2,600
<b>Total Expenditures</b>	<b>\$114,267</b>	<b>\$206,700</b>	<b>\$207,500</b>	<b>\$209,500</b>
<b>Closing Balance</b>	<b>(\$18,860)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	433	Child Abuse and Neglect Prevention Board
<b>PROGRAM</b>	01	Prevention of child abuse and neglect
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	99	Federal project aids

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>(\$344,246)</b>	<b>(\$113,100)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$2,484,484	\$563,100	\$450,000	\$450,000
<b>Total Revenue</b>	<b>\$2,140,238</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Expenditures</b>	<b>\$2,253,363</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$450,000	\$450,000
<b>Total Expenditures</b>	<b>\$2,253,363</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Closing Balance</b>	<b>(\$113,125)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	433	Child Abuse and Neglect Prevention Board

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	2000	Adjusted Base Funding Level

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$558,500	\$558,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,200	\$2,200
05	Fringe Benefits	\$305,100	\$305,100
06	Supplies and Services	\$357,200	\$357,200
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$3,195,600	\$3,195,600
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$17,300	\$17,300
<b>17</b>	<b>TOTAL</b>	<b>\$4,435,900</b>	<b>\$4,435,900</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.00	7.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Child Abuse and Neglect Prevention Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000 Adjusted Base Funding Level</b>				
01	Prevention of child abuse and neglect				
	01 Grants to organizations	\$1,995,000	\$1,995,000	0.00	0.00
	30 Fees for administrative servic	\$15,000	\$15,000	0.00	0.00
	65 Children's trust fund; statewide projects	\$15,000	\$15,000	0.00	0.00
	80 General program operations	\$998,800	\$998,800	6.00	6.00
	81 Grants to organizations; program revenues	\$750,600	\$750,600	0.00	0.00
	98 Federal project operations	\$211,500	\$211,500	1.00	1.00
	99 Federal project aids	\$450,000	\$450,000	0.00	0.00
	<b>Prevention of child abuse and neglect Sub Total</b>	<b>\$4,435,900</b>	<b>\$4,435,900</b>	<b>7.00</b>	<b>7.00</b>
	<b>Adjusted Base Funding Level Sub Total</b>	<b>\$4,435,900</b>	<b>\$4,435,900</b>	<b>7.00</b>	<b>7.00</b>
	<b>Agency Total</b>	<b>\$4,435,900</b>	<b>\$4,435,900</b>	<b>7.00</b>	<b>7.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Child Abuse and Neglect Prevention Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
PR	S	\$1,013,800	\$1,013,800	6.00	6.00
PR Federal	S	\$211,500	\$211,500	1.00	1.00
PR	A	\$750,600	\$750,600	0.00	0.00
GPR	A	\$1,995,000	\$1,995,000	0.00	0.00
SEG	A	\$15,000	\$15,000	0.00	0.00
PR Federal	A	\$450,000	\$450,000	0.00	0.00
<b>Adjusted Base Funding Level Total</b>		<b>\$4,435,900</b>	<b>\$4,435,900</b>	<b>7.00</b>	<b>7.00</b>
<b>Agency Total</b>		<b>\$4,435,900</b>	<b>\$4,435,900</b>	<b>7.00</b>	<b>7.00</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	433	Child Abuse and Neglect Prevention Board

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$4,500	\$4,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$64,300)	(\$64,300)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>(\$59,800)</b>	<b>(\$59,800)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Child Abuse and Neglect Prevention Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
01	Prevention of child abuse and neglect				
	80 General program operations	(\$54,500)	(\$54,500)	0.00	0.00
	98 Federal project operations	(\$5,300)	(\$5,300)	0.00	0.00
	<b>Prevention of child abuse and neglect Sub Total</b>	<b>(\$59,800)</b>	<b>(\$59,800)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>(\$59,800)</b>	<b>(\$59,800)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$59,800)</b>	<b>(\$59,800)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Child Abuse and Neglect Prevention Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
PR	S	(\$54,500)	(\$54,500)	0.00	0.00
PR Federal	S	(\$5,300)	(\$5,300)	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>(\$59,800)</b>	<b>(\$59,800)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$59,800)</b>	<b>(\$59,800)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	433	Child Abuse and Neglect Prevention Board

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3010	Full Funding of Lease and Directed Moves Costs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$600	\$600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$600</b>	<b>\$600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Child Abuse and Neglect Prevention Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010 Full Funding of Lease and Directed Moves Costs</b>				
01	Prevention of child abuse and neglect				
	80 General program operations	\$600	\$600	0.00	0.00
	<b>Prevention of child abuse and neglect Sub Total</b>	<b>\$600</b>	<b>\$600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs Sub Total</b>	<b>\$600</b>	<b>\$600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$600</b>	<b>\$600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Child Abuse and Neglect Prevention Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3010 Full Funding of Lease and Directed Moves Costs</b>					
PR	S	\$600	\$600	0.00	0.00
<b>Full Funding of Lease and Directed Moves Costs Total</b>		<b>\$600</b>	<b>\$600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$600</b>	<b>\$600</b>	<b>0.00</b>	<b>0.00</b>

**ACT 201**

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**

FY: **FY26 & 27**

Agency: **CANPB - 433**

Exclude: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2026-27			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
433	1g	180	PR	\$998,800.00	6.00	\$0	\$944,900	6.00		(\$53,900)	0.00	\$53,900	0.00	\$0	0.00
433	1jb	130	PR	\$15,000.00	0.00	\$0	\$15,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
<b>Totals</b>				<b>\$1,013,800.00</b>	<b>6.00</b>	<b>\$0</b>	<b>\$959,900</b>	<b>6.00</b>		<b>(\$53,900)</b>	<b>0.00</b>	<b>\$53,900</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = \$0  
Difference = **\$0**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3

**ACT 201**

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**

FY: **FY26 & 27**

Agency: **CANPB - 433**

Exclude: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2026-27			Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
433	1g	180	PR	\$998,800.00	6.00	(\$49,900)	\$902,200	6.00	1, 2, 3, 4	(\$96,600)	0.00	\$53,900	0.00	(\$42,700)	0.00	
433	1jb	130	PR	\$15,000.00	0.00	(\$800)	\$7,000	0.00	4	(\$8,000)	0.00	\$0	0.00	(\$8,000)	0.00	
<b>Totals</b>				<b>\$1,013,800.00</b>	<b>6.00</b>	<b>(\$50,700)</b>	<b>\$909,200</b>	<b>6.00</b>		<b>(\$104,600)</b>	<b>0.00</b>	<b>\$53,900</b>	<b>0.00</b>	<b>(\$50,700)</b>	<b>0.00</b>	

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$50,700)

Difference = **\$0**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 Eliminate \$2,200 from LTE salary line 4 (LTE/Misc. Salaries). With this cut the Prevention Board is not planning on using any LTE to cover additional work load.
- 2 Eliminate line 16 (\$17,300) resulting in less technical support and training available from the Prevention Board staff to the grantees.
- 3 Reduce Supplies and Services (line 6) by \$23,200 resulting in less technical support and training available from the Prevention Board staff to the grantees.
- 4 Reduce by \$8,000 from Fees for Administrative Services.