State of Wisconsin

Child Abuse and Neglect Prevention Board

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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CHILD ABUSE & NEGLECT
Prevention Board

September 11, 2026

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

Dear Secretary Blumenfeld:

I am pleased to submit the 2027-29 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 2027-29 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,

R.K. Murray

Rebecca K. Murray
Executive Director

T 608.266.6871 F 608.266.3792 • 201 W. Washington Ave. Madison, Wisconsin 53703 • PREVENTIONBOARD.WI.GOV

AGENCY DESCRIPTION

The Child Abuse and Neglect Prevention Board is an independent state agency created by the Legislature 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 strengthening families and 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 purpose is to implement research, policies, and practices that strengthen Wisconsin families to prevent child abuse and neglect, using strategies that are equitable and inclusive of all rural, suburban, and urban communities and residents.

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: Collaborate with state agencies, local community-based organizations, and other partners to analyze proposed legislation, policies, and practices that impact families and make recommendations that will strengthen families. Establish procedures for board staff and the board's Public Policy Committee to advocate for effective investments ensuring all children thrive.
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 primary prevention services, supports, programs, and research. Participate and convene committees that align with the board's purpose and vision to ensure coordination among state agencies providing prevention services. Partnering with Wisconsin state agencies, nonprofits, and academia to develop a primary prevention system that leverages regional, cross-sector partnerships, aligns community resources, and empowers families as authentic partners.

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

Objective/Activity: Enhance public awareness campaigns, including bilingual and digital content strategies, to increase understanding that strengthening families is the most effective child maltreatment prevention strategy. Messaging addresses building protective factors, community and social conditions, and is guided by ongoing analysis of audience reach and engagement.

PERFORMANCE MEASURES

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	2025 Actuals	Goal 2026	2026 Actuals
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	9,473 caregivers	550 caregivers	5,153 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	3,191 caregivers	725 caregivers	1,853 caregivers
1.	Increase number of professionals participating in professional development offerings from the Family Resource Center Professional Development Systems.	50 profession als	329 professionals	60 professionals	511 professionals
1.	Increase the number of caregivers completing program feedback.	100 caregivers	223 caregivers	125 caregivers	332 Caregivers

Note: Based on fiscal year.

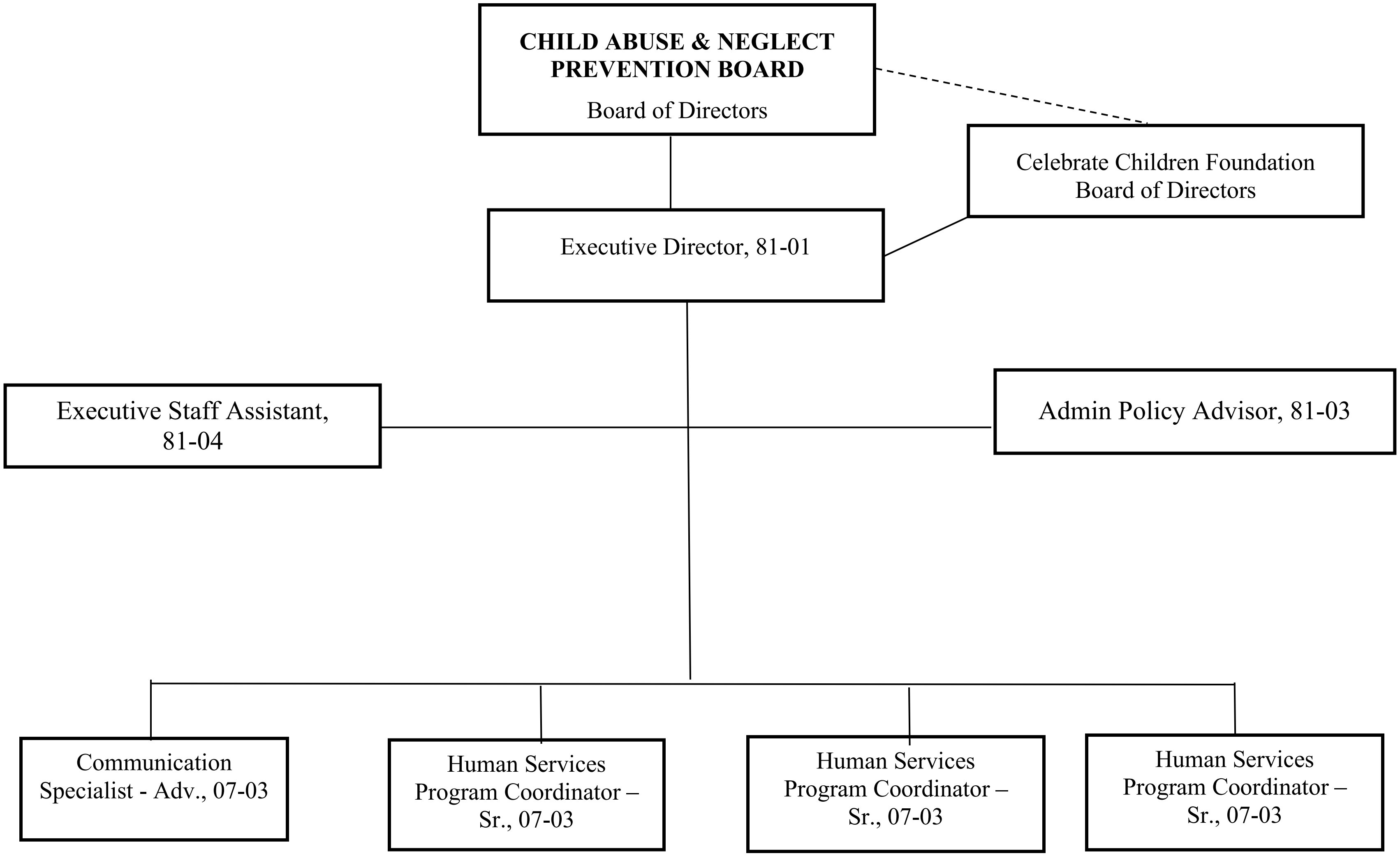
2027, 2028 AND 2029 GOALS[1]

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Increase the number of caregivers participating in universal primary prevention programming (i.e. playgroups, Five for Families, Parent Cafes, etc.) funded through the board’s Community Investment Plan.	3,000 caregivers	3,500 caregivers	4,000 caregivers
1.	Maintain Positive Parenting Program (Triple P) practitioners offering Triple P directly to parents, families, and caregivers.	205 practitioners	205 practitioners	205 practitioners
1.	Maintain the number of families accessing Triple P in person offerings through funded community-based agencies.	1,000 caregivers	1,050 caregivers	1,100 caregivers
1.	Maintain the number of the Family Resource Centers with capacity to allocate resources to all five core service areas.	41 FRC	41 FRC	41 FRC

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Increase number of professionals participating in professional development offerings from the Family Resource Center Professional Development Systems.	300 professionals	350 professionals	400 professionals
1.	Maintain the number of professional development offerings through the Family Resource Center Professional Development System.	15 trainings	15 trainings	15 trainings
1.	To integrate parent voice into primary prevention program offerings, increase the number of caregivers completing program feedback.	325 caregivers	350 caregivers	375 caregivers

Note: Based on fiscal year.

[1]Reflects a new objective/activity and corresponding performance measure for the 2027-29 biennium


CHILD ABUSE & NEGLECT PREVENTION BOARD
Board of Directors
Celebrate Children Foundation Board of Directors
Executive Director, 81-01
Executive Staff Assistant, 81-04
Admin Policy Advisor, 81-03
Communication Specialist - Adv., 07-03
Human Services Program Coordinator – Sr., 07-03
Human Services Program Coordinator – Sr., 07-03
Human Services Program Coordinator – Sr., 07-03

Agency Total by Fund Source

		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	$1,995,000	$1,995,000	$1,995,000	$1,995,000	0.00	0.00	$3,990,000	$3,990,000	$0	0.00%
Total		$1,995,000	$1,995,000	$1,995,000	$1,995,000	0.00	0.00	$3,990,000	$3,990,000	$0	0.00%
PR	A	$343,131	$750,600	$750,600	$750,600	0.00	0.00	$1,501,200	$1,501,200	$0	0.00%
PR	S	$1,256,677	$988,700	$997,500	$997,500	6.00	6.00	$1,977,400	$1,995,000	$17,600	0.90%
Total		$1,599,808	$1,739,300	$1,748,100	$1,748,100	6.00	6.00	$3,478,600	$3,496,200	$17,600	0.50%
PR Federal	A	$588,982	$450,000	$450,000	$450,000	0.00	0.00	$900,000	$900,000	$0	0.00%
PR Federal	S	$150,171	$210,700	$212,400	$212,400	1.00	1.00	$421,400	$424,800	$3,400	0.80%
Total		$739,153	$660,700	$662,400	$662,400	1.00	1.00	$1,321,400	$1,324,800	$3,400	0.30%
SEG	A	$0	$15,000	$15,000	$15,000	0.00	0.00	$30,000	$30,000	$0	0.00%
Total		$0	$15,000	$15,000	$15,000	0.00	0.00	$30,000	$30,000	$0	0.00%
Grand Total		$4,333,961	$4,410,000	$4,420,500	$4,420,500	7.00	7.00	$8,820,000	$8,841,000	$21,000	0.20%

Agency Total by Program

		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 %
01 Prevention of child abuse and neglect											
Non Federal											
GPR		**$1,995,000**	**$1,995,000**	**$1,995,000**	**$1,995,000**	**0.00**	**0.00**	**$3,990,000**	**$3,990,000**	**$0**	**0.00%**
	A	$1,995,000	$1,995,000	$1,995,000	$1,995,000	0.00	0.00	$3,990,000	$3,990,000	$0	0.00%
PR		**$1,599,808**	**$1,739,300**	**$1,748,100**	**$1,748,100**	**6.00**	**6.00**	**$3,478,600**	**$3,496,200**	**$17,600**	**0.51%**
	A	$343,131	$750,600	$750,600	$750,600	0.00	0.00	$1,501,200	$1,501,200	$0	0.00%
	S	$1,256,677	$988,700	$997,500	$997,500	6.00	6.00	$1,977,400	$1,995,000	$17,600	0.89%
SEG		**$0**	**$15,000**	**$15,000**	**$15,000**	**0.00**	**0.00**	**$30,000**	**$30,000**	**$0**	**0.00%**
	A	$0	$15,000	$15,000	$15,000	0.00	0.00	$30,000	$30,000	$0	0.00%
Total - Non Federal		**$3,594,808**	**$3,749,300**	**$3,758,100**	**$3,758,100**	**6.00**	**6.00**	**$7,498,600**	**$7,516,200**	**$17,600**	**0.23%**
	A	$2,338,131	$2,760,600	$2,760,600	$2,760,600	0.00	0.00	$5,521,200	$5,521,200	$0	0.00%
	S	$1,256,677	$988,700	$997,500	$997,500	6.00	6.00	$1,977,400	$1,995,000	$17,600	0.89%
Federal											
PR		**$739,153**	**$660,700**	**$662,400**	**$662,400**	**1.00**	**1.00**	**$1,321,400**	**$1,324,800**	**$3,400**	**0.26%**
	A	$588,982	$450,000	$450,000	$450,000	0.00	0.00	$900,000	$900,000	$0	0.00%

Agency Total by Program

	S	$150,171	$210,700	$212,400	$212,400	1.00	1.00	$421,400	$424,800	$3,400	0.81%
Total - Federal		**$739,153**	**$660,700**	**$662,400**	**$662,400**	**1.00**	**1.00**	**$1,321,400**	**$1,324,800**	**$3,400**	**0.26%**
	A	$588,982	$450,000	$450,000	$450,000	0.00	0.00	$900,000	$900,000	$0	0.00%
	S	$150,171	$210,700	$212,400	$212,400	1.00	1.00	$421,400	$424,800	$3,400	0.81%
PGM 01 Total		**$4,333,961**	**$4,410,000**	**$4,420,500**	**$4,420,500**	**7.00**	**7.00**	**$8,820,000**	**$8,841,000**	**$21,000**	**0.24%**
GPR		**$1,995,000**	**$1,995,000**	**$1,995,000**	**$1,995,000**	**0.00**	**0.00**	**$3,990,000**	**$3,990,000**	**$0**	**0.00%**
	A	$1,995,000	$1,995,000	$1,995,000	$1,995,000	0.00	0.00	$3,990,000	$3,990,000	$0	0.00%
PR		**$2,338,961**	**$2,400,000**	**$2,410,500**	**$2,410,500**	**7.00**	**7.00**	**$4,800,000**	**$4,821,000**	**$21,000**	**0.44%**
	A	$932,113	$1,200,600	$1,200,600	$1,200,600	0.00	0.00	$2,401,200	$2,401,200	$0	0.00%
	S	$1,406,848	$1,199,400	$1,209,900	$1,209,900	7.00	7.00	$2,398,800	$2,419,800	$21,000	0.88%
SEG		**$0**	**$15,000**	**$15,000**	**$15,000**	**0.00**	**0.00**	**$30,000**	**$30,000**	**$0**	**0.00%**
	A	$0	$15,000	$15,000	$15,000	0.00	0.00	$30,000	$30,000	$0	0.00%
TOTAL 01		**$4,333,961**	**$4,410,000**	**$4,420,500**	**$4,420,500**	**7.00**	**7.00**	**$8,820,000**	**$8,841,000**	**$21,000**	**0.24%**
	A	$2,927,113	$3,210,600	$3,210,600	$3,210,600	0.00	0.00	$6,421,200	$6,421,200	$0	0.00%
	S	$1,406,848	$1,199,400	$1,209,900	$1,209,900	7.00	7.00	$2,398,800	$2,419,800	$21,000	0.88%

AGENCY TOTAL	$4,333,961	$4,410,000	$4,420,500	$4,420,500	7.00	7.00	$8,820,000	$8,841,000	$21,000	0.24%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$4,410,000	$4,410,000	7.00	7.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$7,400	$7,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$3,100	$3,100	0.00	0.00
TOTAL	**$4,420,500**	**$4,420,500**	**7.00**	**7.00**

Program Revenue

Program: 01 - Prevention of child abuse and neglect

SubProgram: -

Numeric Appropriation: 30 - Fees for administrative servic

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$18,978**	**$18,300**	**$18,300**	**$18,300**
Program Revenue	$271	$0	$0	$0
Total Revenue	**$19,249**	**$18,300**	**$18,300**	**$18,300**
Expenditures	**$13,705**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$15,000	$15,000
Total Expenditures	**$13,705**	**$0**	**$15,000**	**$15,000**
Closing Balance	**$5,544**	**$18,300**	**$3,300**	**$3,300**

Program Revenue

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
Opening Balance	**$0**	**$0**	**$0**	**$0**
Birth Cert Revenues	$813,110	$982,500	$1,003,400	$1,022,900
Total Revenue	**$813,110**	**$982,500**	**$1,003,400**	**$1,022,900**
Expenditures	**$813,110**	**$982,500**	**$0**	**$0**
Compensation Reserve	$0	$0	$11,900	$24,100
Health Insurance Reserves	$0	$0	$8,900	$16,200
Wisconsin Retirement System	$0	$0	$100	$100
2000 Adjusted Base Funding Level	$0	$0	$973,700	$973,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$5,700	$5,700
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$3,100	$3,100
Total Expenditures	**$813,110**	**$982,500**	**$1,003,400**	**$1,022,900**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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
Opening Balance	**$956,515**	**$1,699,100**	**$1,699,100**	**$1,699,100**
Program Revenues	$742,579	$750,600	$750,600	$750,600
Total Revenue	**$1,699,094**	**$2,449,700**	**$2,449,700**	**$2,449,700**
Expenditures	**$0**	**$750,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$750,600	$750,600
Total Expenditures	**$0**	**$750,600**	**$750,600**	**$750,600**
Closing Balance	**$1,699,094**	**$1,699,100**	**$1,699,100**	**$1,699,100**

Program Revenue

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
Opening Balance	**($19,548)**	**($7,800)**	**$0**	**$0**
Federal Grants	$161,934	$158,000	$215,300	$218,100
Total Revenue	**$142,386**	**$150,200**	**$215,300**	**$218,100**
Expenditures	**$150,171**	**$150,200**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$210,700	$210,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$1,700	$1,700
Health Insurance Reserves	$0	$0	$1,000	$1,900
Compensation Reserve	$0	$0	$1,800	$3,700
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$150,171**	**$150,200**	**$215,300**	**$218,100**
Closing Balance	**($7,785)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Prevention of child abuse and neglect

SubProgram: -

Numeric Appropriation: 99 - Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($335,327)**	**($107,300)**	**$0**	**$0**
Federal grant revenue	$817,017	$696,300	$450,000	$450,000
Total Revenue	**$481,690**	**$589,000**	**$450,000**	**$450,000**
Expenditures	**$588,982**	**$589,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$450,000	$450,000
Total Expenditures	**$588,982**	**$589,000**	**$450,000**	**$450,000**
Closing Balance	**($107,292)**	**$0**	**$0**	**$0**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$591,600	$591,600
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$2,200	$2,200
05	Fringe Benefits	$245,500	$245,500
06	Supplies and Services	$357,800	$357,800
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
17	**TOTAL**	**$4,410,000**	**$4,410,000**
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

Program: 01 - Prevention of child abuse and neglect

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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	$973,700	$973,700	6.00	6.00
81 - Grants to organizations; program revenues	$750,600	$750,600	0.00	0.00
98 - Federal project operations	$210,700	$210,700	1.00	1.00
99 - Federal project aids	$450,000	$450,000	0.00	0.00
Program Sub Total	**$4,410,000**	**$4,410,000**	**7.00**	**7.00**
DIN 2000 - Adjusted Base Funding Level Total	**$4,410,000**	**$4,410,000**	**7.00**	**7.00**
Agency Total	**$4,410,000**	**$4,410,000**	**7.00**	**7.00**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$988,700	$988,700	6.00	6.00
PR Federal	S	$210,700	$210,700	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
DIN 2000 - Adjusted Base Funding Level Total		**$4,410,000**	**$4,410,000**	**7.00**	**7.00**
Agency Total		**$4,410,000**	**$4,410,000**	**7.00**	**7.00**

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	($4,900)	($4,900)
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$12,300	$12,300
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
17	**TOTAL**	**$7,400**	**$7,400**
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

Program: 01 - Prevention of child abuse and neglect

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
80 - General program operations	$5,700	$5,700	0.00	0.00
98 - Federal project operations	$1,700	$1,700	0.00	0.00
Program Sub Total	**$7,400**	**$7,400**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**$7,400**	**$7,400**	**0.00**	**0.00**
Agency Total	**$7,400**	**$7,400**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$5,700	$5,700	0.00	0.00
PR Federal	S	$1,700	$1,700	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**$7,400**	**$7,400**	**0.00**	**0.00**
Agency Total		**$7,400**	**$7,400**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
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	$3,100	$3,100
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
17	**TOTAL**	**$3,100**	**$3,100**
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

Program: 01 - Prevention of child abuse and neglect

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
80 - General program operations	$3,100	$3,100	0.00	0.00
Program Sub Total	**$3,100**	**$3,100**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**$3,100**	**$3,100**	**0.00**	**0.00**
Agency Total	**$3,100**	**$3,100**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$3,100	$3,100	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**$3,100**	**$3,100**	**0.00**	**0.00**
Agency Total		**$3,100**	**$3,100**	**0.00**	**0.00**

ACT 201

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

FY: **FY28**

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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
433	**1g**	180	PR	$973,700.00	6.00	$0	$982,500	6.00		$8,800	0.00	($8,800)	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
Totals				**$988,700.00**	**6.00**	**$0**	**$997,500**	**6.00**		**$8,800**	**0.00**	**($8,800)**	**0.00**	**$0**	**0.00**

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: **FY28**

Agency: **CANPB - 433**

Exclude: Federal
Debt Service

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	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
433	**1g**	180	PR	$973,700.00	6.00	($48,700)	$933,800	6.00	1, 2, 3, 4	($39,900)	0.00	($8,800)	0.00	($48,700)	0.00
433	**1jb**	130	PR	$15,000.00	0.00	($800)	$14,200	0.00	4	($800)	0.00	$0	0.00	($800)	0.00
Totals				**$988,700.00**	**6.00**	**($49,500)**	**$948,000**	**6.00**		**($40,700)**	**0.00**	**($8,800)**	**0.00**	**($49,500)**	**0.00**

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 = ($49,500)

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 Reduce Supplies and Services (line 6) by $47,300 resulting in less technical support and training available from the Prevention Board staff to the grantees.

ACT 201

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

FY: **FY29**

Agency: **CANPB - 433**

Exclude: Federal
Debt Service

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	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
433	**1g**	180	PR	$973,700.00	6.00	$0	$982,500	6.00		$8,800	0.00	($8,800)	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
Totals				**$988,700.00**	**6.00**	**$0**	**$997,500**	**6.00**		**$8,800**	**0.00**	**($8,800)**	**0.00**	**$0**	**0.00**

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: **FY29**

Agency: **CANPB - 433**

Exclude: Federal
Debt Service

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Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
433	**1g**	180	PR	$973,700.00	6.00	($48,700)	$933,800	6.00		($39,900)	0.00	($8,800)	0.00	($48,700)	0.00
433	**1jb**	130	PR	$15,000.00	0.00	($800)	$14,200	0.00		($800)	0.00	$0	0.00	($800)	0.00
Totals				**$988,700.00**	**6.00**	**($49,500)**	**$948,000**	**6.00**		**($40,700)**	**0.00**	**($8,800)**	**0.00**	**($49,500)**	**0.00**

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