

## CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary						FTE Position Summary				
Fund	2020-21 Adjusted Base	Governor		2021-23 Change Over Base Year Doubled		2020-21	Governor		2022-23 Over 2020-21	
		2021-22	2022-23	Amount	%		2021-22	2022-23	Number	%
GPR	\$995,000	\$995,000	\$995,000	\$0	0.0%	0.00	0.00	0.00	0.00	0.0%
FED	662,000	661,200	661,200	- 1,600	- 0.1	1.00	1.00	1.00	0.00	0.0
PR	1,571,800	1,550,000	1,550,000	- 43,600	- 1.4	6.00	6.00	6.00	0.00	0.0
SEG	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	0.0	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0
<b>TOTAL</b>	<b>\$3,243,800</b>	<b>\$3,221,200</b>	<b>\$3,221,200</b>	<b>- \$45,200</b>	<b>- 0.7%</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>

### Budget Change Item

#### 1. STANDARD BUDGET ADJUSTMENTS

PR	- \$43,600
FED	<u>- 1,600</u>
Total	- \$45,200

**Governor:** Reduce funding by \$22,600 (-\$21,800 PR and -\$800 FED) annually to reflect: (a) full funding of continuing position salaries and fringe benefits (-\$22,600 PR and -\$800 FED annually); and (b) full funding of lease and directed move costs (\$800 PR annually).