

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary							
Fund	2020-21 Base Year Doubled	2021-23 Governor	2021-23 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$1,990,000	\$1,990,000	\$1,990,000	\$0	0.0%	\$0	0.0%
FED	1,324,000	1,322,400	1,322,400	0	0.0	- 1,600	- 0.1
PR	3,143,600	3,100,000	3,100,000	0	0.0	- 43,600	- 1.4
SEG	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$6,487,600	\$6,442,400	\$6,442,400	\$0	0.0%	- \$45,200	- 0.7%

FTE Position Summary					
Fund	2020-21 Base	2022-23 Governor	2022-23 Jt. Finance	Joint Finance Change to:	
				Governor	2020-21 Base
FED	1.00	1.00	1.00	0.00	0.00
PR	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	7.00	7.00	7.00	0.00	0.00

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS

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

Governor/Joint Finance: 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).