

KICKAPOO RESERVE MANAGEMENT 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 | % |
| PR | \$233,700 | \$249,500 | \$249,500 | \$31,600 | 6.8% | 1.25 | 1.25 | 1.25 | 0.00 | 0.0% |
| SEG | <u>739,300</u> | <u>785,300</u> | <u>785,300</u> | <u>92,000</u> | 6.2 | <u>2.75</u> | <u>2.75</u> | <u>2.75</u> | <u>0.00</u> | 0.0 |
| TOTAL | \$973,000 | \$1,034,800 | \$1,034,800 | \$123,600 | 6.4% | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

| | |
|--------------|------------------|
| PR | \$31,600 |
| SEG | <u>92,000</u> |
| Total | \$123,600 |

Governor: Provide an increase of \$61,800 in each year as follows:

(a) \$58,800 (\$15,100 PR and \$43,700 SEG from the forestry account of the conservation fund) for full funding of continuing position salaries and fringe benefits; and (b) \$3,000 (\$700 PR and \$2,300 forestry SEG) for overtime.

2. ADMINISTRATIVE ATTACHMENT TO DOA

Governor: Specify that the Kickapoo Reserve Management Board be administratively attached to the Department of Administration (DOA), rather than the Department of Tourism, for budgeting, program coordination, and related management purposes. The bill would formalize current practice in statute. [See "Administration -- General Agency Provisions."]

Under current law, Tourism is to process and forward to DOA, without change, all position and biennial budget requests of the Kickapoo Reserve Management Board. The bill would not amend or repeal this language, or apply any such directive to DOA. An amendment would be needed to clarify the agencies' authorities under this provision.

[Bill Sections: 65 and 83]