

## KICKAPOO RESERVE MANAGEMENT BOARD

<b>Budget Summary</b>							
Fund	2020-21 Base	2021-23	2021-23	2021-23	2021-23	Act 58 Change Over	
	Year Doubled	Governor	Jt. Finance	Legislature	Act 58	Base Year Doubled	Percent
PR	\$467,400	\$499,000	\$499,000	\$499,000	\$499,000	\$31,600	6.8%
SEG	<u>1,478,600</u>	<u>1,570,600</u>	<u>1,570,600</u>	<u>1,570,600</u>	<u>1,570,600</u>	<u>92,000</u>	6.2
<b>TOTAL</b>	<b>\$1,946,000</b>	<b>\$2,069,600</b>	<b>\$2,069,600</b>	<b>\$2,069,600</b>	<b>\$2,069,600</b>	<b>\$123,600</b>	<b>6.4%</b>

<b>FTE Position Summary</b>						
Fund	2020-21 Base	2022-23	2022-23	2022-23	2022-23	Act 58 Change
		Governor	Jt. Finance	Legislature	Act 58	Over 2020-21 Base
PR	1.25	1.25	1.25	1.25	1.25	0.00
SEG	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>0.00</u>
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

### Budget Change Items

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 101]**

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

**Governor/Legislature:** 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."]

**Joint Finance/Legislature:** Provision not included.