

KICKAPOO RESERVE MANAGEMENT BOARD

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Governor		2023-25 Change Over Base Year Doubled		2022-23	Governor		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
PR	\$252,200	\$254,900	\$254,900	\$5,400	1.1%	1.25	1.25	1.25	0.00	0.0%
SEG	792,600	776,800	776,800	- 31,600	- 2.0	2.75	2.75	2.75	0.00	0.0
TOTAL	\$1,044,800	\$1,031,700	\$1,031,700	- \$26,200	- 1.3%	4.00	4.00	4.00	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

PR	\$5,400
SEG	- 47,000
Total	- \$41,600

Governor: Provide adjustments to the base budget of -\$20,800 annually, including (a) -\$23,800 (\$2,000 PR and -\$25,800 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. STATE OPERATIONS ADJUSTMENT

SEG	\$15,400
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Governor: Provide \$7,700 SEG annually to increase agency supplies and services funding. According to the Administration, the amounts represent a 5% increase to supplies and services funding for certain annual GPR and SEG state operations appropriations. The proposed increases would be provided to appropriations that meet the following criteria: (a) in 2021-22, the agency expended 95% or more of the amount budgeted for supplies and services; and (b) for the 2023-25 biennium, no other additional supplies and services funding is being proposed for a similar purpose.