

FISCAL NOTE
Requested by Legislative Council
01/21/2013

Bill/Resolution No.: SB 2259

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

| | 2011-2013 Biennium | | 2013-2015 Biennium | | 2015-2017 Biennium | |
|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| | General Fund | Other Funds | General Fund | Other Funds | General Fund | Other Funds |
| Revenues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Expenditures | \$0 | \$0 | \$321,000 | \$0 | \$321,000 | \$0 |
| Appropriations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

| | 2011-2013 Biennium | 2013-2015 Biennium | 2015-2017 Biennium |
|-------------------------|--------------------|--------------------|--------------------|
| Counties | \$0 | \$0 | \$0 |
| Cities | \$0 | \$0 | \$0 |
| School Districts | \$0 | \$0 | \$0 |
| Townships | \$0 | \$0 | \$0 |

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

SB 2259, changes jurisdiction over the administration & operation of Fort Abraham Lincoln State Park to the Historical Society. State Parks will continue to operate the campground & trails. Section 1 creates the need for additional staff & will require the transfer of resources between agencies.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Section 1 changes jurisdiction over the administration and operation of Fort Abraham Lincoln State Park to the State Historical Society of ND. A minimum of two additional FTE's will be needed by the Society for administration of the park. State Parks and Recreation will likely need to retain their current full time staff to manage and operate the campground. The general fund cost for two additional FTE's is approximately \$321,000. In addition to providing general funds for two new FTE's, it will be necessary to transfer appropriation authority from ND State Parks and Recreation to the State Historical Society of ND. The amount transferred would depend on the role of each state agency within the park. Funds transferred would be used to pay seasonal staff salaries and park operating and maintenance costs. Funding for capital projects ultimately managed by the State Historical Society should also be transferred.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

NA - This bill does not provide for additional revenues.

- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

Two additional FTE's would be needed by the State Historical Society of North Dakota for a general fund cost of \$321,000. In addition to providing general funds for two new FTE's, it will be necessary to transfer appropriation

authority from ND State Parks and Recreation to the State Historical Society of ND. The amount transferred would depend on the role of each state agency within the park. Transferred funds would be used to pay seasonal staff salaries and park operating and maintenance costs, and for capital projects.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

This bill does not provide for any appropriation changes. It does however, create the need for an additional \$321,000 in general fund spending authority for two new FTE's.

Name: David Skalsky

Agency: State Historical Society of ND

Telephone: 701-328-3562

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