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# FISCAL IMPACT REPORT

SPONSOR:	Nunez	DATE TYPED:	02/13/03	HB	123
SHORT TITLE	Increase Fort Selden	Staff		SB	

ANALYST: Gonzales

### **APPROPRIATION**

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY03	FY04	FY03	FY04		
	\$100.0			Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

#### **REVENUE**

Estimated Revenue		Subsequent Years Impact	Recurring or Non-Rec	Fund Affected
FY03	FY04			
	\$6.0	\$6.0	Recurring	OCA Funds

(Parenthesis () Indicate Revenue Decreases)

### SOURCES OF INFORMATION

LFC Files

**Responses Received From** Office of Cultural Affairs, State Monuments Division

### **SUMMARY**

#### Synopsis of Bill

House Bill 123 appropriates \$100.0 from the general fund to the Office of Cultural Affairs for the purpose of increasing staff and assisting in the preservation efforts at Fort Selden State Monument.

## House Bill 123 -- Page 2

## Significant Issues

Currently, Fort Selden State Monument is open six days per week (closed on Tuesdays) because of staff shortages. Additionally, the adobe remains at Fort Selden State Monument continue to deteriorate because of the lack of a concerted preservation maintenance program.

# FISCAL IMPLICATIONS

The appropriation of \$100.0 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY04 shall revert to the general fund. However, in the General Appropriation Act, the Office of Cultural Affairs in a non-reverting agency.

Additionally, the Office of Cultural Affairs estimates that returning to a seven-day per week operation would increase annual attendance by approximately 2,000 visitors and entrance fees by approximately \$6.0.

# **OTHER SUBSTANTIVE ISSUES**

The Office of Cultural Affairs indicates it has recently completed a general management plan for Fort Selden State Monument which recommends that funding be sought for two additional employees and the establishment of a seasonal preservation crew to maintain the fort ruins.

# JMG/prr