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- support existing programs at their appropriate funding level
- create new programs in the 4th and 10th Judicial Districts
- expand training, data collection and other program services
- increase volunteers by at least 50 (7.6%)

FISCAL IMPLICATIONS

The appropriation of \$71.6 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2002 shall revert to the general fund.

Currently, CASA has a program budget of \$857.3 through the AOC. The HAFC has already recommended an additional \$85.0 from CASA's request of \$154.0, increasing CASA's total to \$942.3. The intent of HB660 is to request the remainder of CASA's original request that was not recommended the LFC or HAFC: \$71.6.

ADMINISTRATIVE IMPLICATIONS

The Administrative Office of the Courts administers the New Mexico CASA Network contract, but the director of CASA actually administers the program and oversees all volunteers.

RELATIONSHIP

In HB2/a, a sum of \$85.0 is included in AOC's general fund budget for the CASA program.

CMH/ar