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FISCAL IMPACT REPORT

SPONSOR Altamirano DATE TYPED 1/30/04 HB _____

SHORT TITLE El Camino Real Center SB 214

ANALYST Johnson

APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY04	FY05	FY04	FY05		
	\$401.8			Recurring	GF

(Parenthesis () Indicate Expenditure Decreases)

Relates to Appropriation in the General Appropriation Act

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

Senate Bill 214 appropriates \$401,800 from the general fund to Office of Cultural Affairs for the purpose of operating the El Camino Real International Heritage Cultural Center.

The El Camino Real International Heritage Center is a joint project between the State Monument division of the Office of Cultural Affairs and the U.S. Bureau of Land Management. The Camino Real International Heritage Center will provide information to the public on the role of the Camino Real de Tierra Adentro and its contributions to the history of New Mexico and the southwest. Located about 30 miles south of Socorro near the Rio Grande, the Center will house exhibits and other programs on the significance of the Camino Real to the history of New Mexico.

Significant Issues

There is a cost sharing arrangement in effect between the State Monuments division of the Office of Cultural Affairs and the federal Bureau of Land Management for staff and operating expenses at the facility. These funds would be used to leverage additional federal assistance.

FISCAL IMPLICATIONS

The appropriation of \$401.8 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.

ADMINISTRATIVE IMPLICATIONS

The Office of Cultural Affairs estimated the budgetary needs of facility at \$401.8 and four FTEs. This bill would provide sufficient funds to operate the facility for FY05. If sufficient funds are not available, it is likely the facility will not open.

RELATIONSHIP

HAFC recommends \$500.0 in general fund and \$400.0 in other funds in special appropriations to address operating costs at new facilities including the Roy E. Disney Performing Arts Center, Bosque Redondo and Camino Real. While these funds could be used at Camino Real, the amount is insufficient to address all the needs at each of the new facilities. The appropriation of \$401.8 contained in this bill would be sufficient to operate Camino Real which would allow the HAFC recommended special appropriations to be used to address needs at other new facilities.

CJJ/yr:dm