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FISCAL IMPACT REPORT

ORIGINAL DATE 2/14/09

SPONSOR Ulibarri LAST UPDATED _____ HB _____

SHORT TITLE Alamo Senior Center Operations SB 496

ANALYST Chabot

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY09	FY10		
	\$100.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Relates to Appropriation in the General Appropriation Act

ESTIMATED ADDITIONAL OPERATING BUDGET IMPACT (dollars in thousands)

	FY09	FY10	FY11	3 Year Total Cost	Recurring or Non-Rec	Fund Affected
Total		\$100.0	\$100.0	\$200.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Aging and Long-Term Services Department (ALTSD)

Department of Finance and Administration (DFA)

SUMMARY

Synopsis of Bill

Senate Bill 496, Alamo Senior Center Operations, appropriates \$100 thousand from the general fund to ALTSD for the purpose of funding operational expenses at a senior center in Alamo in Socorro County.

FISCAL IMPLICATIONS

The appropriation of \$100 thousand contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2010 shall revert to the general fund.

The LFC submitted a balanced general fund appropriation recommendation for fiscal year 2010. Any additional general fund expenditures appropriated by the Legislature must be off-set by an equal amount from the appropriation recommendation.

According to the December 2008 revenue estimate, FY10 recurring revenue will only support a base expenditure level that is \$293 million, or 2.6 percent, less than the FY09 appropriation. All appropriations outside of the general appropriation act will be viewed in this declining revenue context.

SIGNIFICANT ISSUES

This appropriation would augment operations at the Alamo Senior Center which is operated in the Navajo Area Agency Aging Network service area; however, the request was not submitted to the Navajo Area Agency Aging Network nor prioritized accordingly.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

The operations of the senior center will be funded out of distributions from the Navajo Area Agency Aging Network.

GAC/mc