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FISCAL IMPACT REPORT

ORIGINAL DATE 02/22/13

SPONSOR Garcia, M.P. LAST UPDATED _____ HB 547

SHORT TITLE Bernalillo County South Valley Workshops SB _____

ANALYST Esquibel

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY13	FY14		
	\$75.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Relates to Appropriation in the General Appropriation Act

SOURCES OF INFORMATION

LFC Files

Responses Received From

Aging and Long-Term Services Department

SUMMARY

Synopsis of Bill

House Bill 547 (HB547) would appropriate \$75 thousand in general fund revenue to the Aging and Long-Term Services Department (ALTSD) to fund ceramic, computer, wellness and sewing workshops at the South Valley multipurpose senior center in Bernalillo County's Los Ranchos de Atrisco area.

FISCAL IMPLICATIONS

The appropriation of \$75 thousand contained in HB547 is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY14 shall revert to the general fund.

The FY13 operating budget for the Aging and Long-Term Services Department (ALTSD) includes a total of \$35.8 million for aging network services. For FY14, the LFC budget recommendation for the ALTSD includes an additional \$990.5 thousand in general fund revenue for aging network services, and the Executive recommendation includes an additional \$1.7 million for the same purpose. The House Appropriations and Finance Committee adopted an additional \$1.3 million for the aging network services.

RAE/blm