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## FISCAL IMPACT REPORT

SPONSOR: Lujan, B. DATE TYPED: 03/16/03 HB 973/aHAFC/aHFI#1  
 SHORT TITLE: New Mexico Horizons Task Force SB \_\_\_\_\_  
 ANALYST: Fernandez

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY03	FY04	FY03	FY04		
100.0				Nonrecurring	Cash Balance

(Parenthesis ( ) Indicate Expenditure Decreases)

### SOURCES OF INFORMATION

LFC Files

### SUMMARY

#### Synopsis of HFI#1 Amendment

House Floor Amendment 1 strikes the House Appropriations and Finance Committee Amendment that removed the \$100.0 general fund appropriation and amends appropriation language to reflect that the appropriation is from legislative cash balances.

#### Synopsis of HAFC Amendment

The House Appropriations and Finance Committee amendment strikes the \$100.0 appropriation and expands the strategic planning process to include tribal governments.

#### Synopsis of Original Bill

House Bill 973 appropriates \$100.0 from the general fund to the Legislative Council Service for costs associated with creation of the New Mexico Horizons Task Force.

#### Significant Issues

The Horizons Task Force is created for the purpose of making recommendations to the legislature and Governor, for a comprehensive strategic planning process for New Mexico, involving all segments, including state and local governments and individuals from the private and public sectors from various geographic areas. The task force shall function from the date of its appointment through December 31, 2004.

Membership of the New Mexico Horizons Task Force is as follows:

- 3 members from the House of Representatives
- 3 members from the Senate
- 4 members appointed by the Governor
- 8 members of the public

The Governor, Speaker of the House, the President Pro Tempore of the Senate and Chief Justice of the Supreme Court shall serve as ex-officio members.

The Governor, in consultation with the Speaker of the House and the President Pro Tempore of the Senate, shall appoint the Chair.

The task force is required to develop a work plan and budget for the ensuing interim for approval by Legislative Council. The bill also sets forth other duties and responsibilities of the task force.

The bill requires the Legislative Finance Committee, Legislative Education Study Committee and Department of Finance and Administration to review and assess how performance-based budgeting and other budgeting processes can be improved to assist in the implementation of a statewide strategic plan.

The task force shall report findings and recommendations for consideration of the 2005 Legislature and shall be made available to Legislative Council Service and Office of the Governor prior to December 31, 2004.

### **FISCAL IMPLICATIONS**

The appropriation of \$100.0 contained in this bill is a nonrecurring expense to the general fund for expenditure in fiscal years 2003 through 2005. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.

The appropriation is for the purpose of reimbursing per diem and mileage expenses of Horizon Task Force members and the Tax Study Committee and as well as other costs incurred in carrying out the provisions of this act.

### **ADMINISTRATIVE IMPLICATIONS**

Staff for the New Mexico Horizons Task Force shall be provided by Legislative Council Service, Legislative Finance Committee, Legislative Education Study Committee, Office of the Governor and Department of Finance and Administration. Also, the task force may direct Legislative Council Service to contract for strategic planning assistance.

### **TECHNICAL ISSUES**

Page 5, line 17 authorizes the appropriation for carrying out the provisions of this act and expenses of the Tax Study Committee. It is not clear why the Tax Study Committee was included in this bill.

The bill should also require the task force to submit findings and recommendations to Legislative

Finance Committee and Legislative Education Study Committee since both permanent committees develop funding recommendations for state agencies and public schools for consideration of the Legislature.

**OTHER SUBSTANTIVE ISSUES**

This bill carries an emergency clause.

**CTF/njw**