

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 30, 2003

TO: Honorable Rodney Ellis, Chair, Senate Committee on Government Organization

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB1403 by Lucio (Relating to requiring the Department of Information Resources to establish an electronically searchable central database for all grants that will be awarded by a state agency.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1403, As Introduced: a negative impact of (\$366,924) through the biennium ending August 31, 2005.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$287,769)
2005	(\$79,155)
2006	(\$79,155)
2007	(\$79,155)
2008	(\$79,155)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from GENERAL REVENUE FUND 1	Change in Number of State Employees from FY 2003
2004	(\$287,769)	1.0
2005	(\$79,155)	1.0
2006	(\$79,155)	1.0
2007	(\$79,155)	1.0
2008	(\$79,155)	1.0

Fiscal Analysis

The bill relates to requiring the Department of Information Resources to establish an electronically searchable central database for all grants that will be awarded by a state agency. The Department of Information Resources estimated one full-time-equivalent position, professional services, and other costs would be required to implement the bill. The Act takes effect immediately if it receives a vote of two-thirds of all members of each house; otherwise it takes effect September 1, 2003.

Methodology

The Department of Information Resources estimated one additional FTE (System Analyst V-B16) would be required with passage of the bill. Based on annual salary & wages (\$50,952); fringe benefits

(\$14,501); professional services (\$213,126); and other costs (\$9,190), the fiscal year 2004 impact would be \$287,769. The Department of Information Resources estimated professional services consisting of \$90,288 in hardware costs and \$122,838 in developments costs for Web search interface development, agency administration interface development, installation, configuration, and testing the database.

For fiscal years 2005 through 2008, the annual fiscal impact would be \$79,155 consisting of annual salary & wages (\$50,952); fringe benefits (\$14,501); professional services (\$8,352); and other costs (\$5,350).

Technology

During the first year of implementing the bill, the Department of Information Resources estimated the technology impact would be \$214,726 (\$213,126 for professional services and \$1,550 in seat management costs); for fiscal years 2005 through 2008 the technology impact would be \$9,952 per fiscal year in professional services.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 301 Office of the Governor, 304 Comptroller of Public Accounts, 313 Department of Information Resources

LBB Staff: JK, GO, BL