

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

March 24, 2009

TO: Honorable Mark Homer, Chair, House Committee on Culture, Recreation & Tourism

FROM: John S. O'Brien, Director, Legislative Budget Board

IN RE: HB795 by Chisum (Relating to the Texas Holocaust and Genocide Commission.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB795, As Introduced: a negative impact of (\$188,767) through the biennium ending August 31, 2011.

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
2010	(\$97,249)
2011	(\$91,518)
2012	(\$91,518)
2013	(\$91,518)
2014	(\$91,518)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2009
2010	(\$97,249)	0.5
2011	(\$91,518)	0.5
2012	(\$91,518)	0.5
2013	(\$91,518)	0.5
2014	(\$91,518)	0.5

Fiscal Analysis

The bill would create the Texas Holocaust and Genocide Commission. The commission would be administratively attached to the Secretary of State (SOS). Fifteen members of the eighteen-member commission would be entitled to reimbursement for travel expenses incurred while transacting commission business. Meetings would be held quarterly. The SOS would be required to provide one part-time employee to serve as the coordinator for the commission.

Methodology

It is assumed that one part-time Program Specialist II would be needed to serve as the coordinator for the commission at a cost of \$19,559 for salaries and wages and \$5,588 for benefits per fiscal year. The position would be funded out of General Revenue. In addition, one-time equipment costs of \$5,731 in would be needed in fiscal year 2010. Ongoing costs, including travel (\$22,400), professional services (\$25,000), and other operating and indirect costs (\$18,971) would be needed each fiscal year.

Local Government Impact

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

Source Agencies: 116 Sunset Advisory Commission, 307 Secretary of State

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