

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 30, 2009

TO: Honorable David Dewhurst, Lieutenant Governor, Senate

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

IN RE: SB482 by Ellis (Relating to the Texas Holocaust and Genocide Commission.), **As Passed 2nd House**

Estimated Two-year Net Impact to General Revenue Related Funds for SB482, As Passed 2nd House: a negative impact of (\$167,794) 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	(\$86,397)
2011	(\$81,397)
2012	(\$81,397)
2013	(\$81,397)
2014	(\$81,397)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2009
2010	(\$86,397)	0.5
2011	(\$81,397)	0.5
2012	(\$81,397)	0.5
2013	(\$81,397)	0.5
2014	(\$81,397)	0.5

Fiscal Analysis

The bill would add a subchapter to Chapter 442 of the Government Code to create a Texas Holocaust and Genocide Program which would be implemented by the Historical Commission. The bill would require that the Commission provide advice and assistance to primary and secondary schools and institutions of higher education regarding implementation of Holocaust and genocide studies and awareness programs and coordinate events in the state memorializing the Holocaust and other genocides.

The act would take effect on September 1, 2009.

Methodology

It is assumed that one part-time Program Specialist II would be needed to serve as the coordinator for the program 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 \$5,000 would be needed in fiscal year 2010. Ongoing costs, including travel (\$6,250), professional services (\$25,000), and other operating expenses (\$25,000) would be needed each fiscal year.

Local Government Impact

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

Source Agencies: 808 Historical Commission, 116 Sunset Advisory Commission, 307 Secretary of State

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