

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION
Revision 1

May 22, 2009

TO: Honorable David Dewhurst, Lieutenant Governor, Senate
Honorable Joe Straus, Speaker of the House, House of Representatives

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

IN RE: SB482 by Ellis (Relating to the Texas Holocaust and Genocide Commission.), **Conference Committee Report**

Estimated Two-year Net Impact to General Revenue Related Funds for SB482, Conference Committee Report: a negative impact of (\$200,094) 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	(\$102,547)
2011	(\$97,547)
2012	(\$97,547)
2013	(\$97,547)
2014	(\$97,547)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>General Revenue Fund</i> 1	Change in Number of State Employees from FY 2009
2010	(\$102,547)	0.5
2011	(\$97,547)	0.5
2012	(\$97,547)	0.5
2013	(\$97,547)	0.5
2014	(\$97,547)	0.5

Fiscal Analysis

The bill would add Chapter 449 to the Government Code to create the Texas Holocaust and Genocide Commission which would be administratively attached to the Historical Commission. Fifteen of the eighteen member commission would be entitled to reimbursement for travel expenses incurred while transacting commission business. Meetings would be held quarterly. The Historical Commission would be required to provide one part-time employee to serve as the coordinator for the commission.

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 (\$22,400), professional services (\$25,000), and other operating expenses (\$25,000) would be needed each fiscal year.

Local Government Impact

No 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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