

**LEGISLATIVE BUDGET BOARD**

**Austin, Texas**

**FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION**

**April 10, 2003**

**TO:** Honorable Will Hartnett, Chair, House Committee on Judicial Affairs

**FROM:** John Keel, Director, Legislative Budget Board

**IN RE: HB932** by Christian (Relating to the creation of a judicial district composed of Nacogdoches County.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB932, As Introduced: a negative impact of (\$258,730) 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:**

<b>Fiscal Year</b>	<b>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</b>
2004	(\$129,365)
2005	(\$129,365)
2006	(\$129,365)
2007	(\$129,365)
2008	(\$129,365)

**All Funds, Five-Year Impact:**

<b>Fiscal Year</b>	<b>Probable Savings/(Cost) from GENERAL REVENUE FUND 1</b>	<b>Change in Number of State Employees from FY 2003</b>
2004	(\$129,365)	1.0
2005	(\$129,365)	1.0
2006	(\$129,365)	1.0
2007	(\$129,365)	1.0
2008	(\$129,365)	1.0

**Fiscal Analysis**

The bill would amend Government Code, Chapter 24 to create a new judicial district, the 420th Judicial District, composed of Nacogdoches County. The bill would take effect September 1, 2003.

**Methodology**

The salary of a district court judge is currently \$101,700 annually. Associated benefits for the position are estimated to be \$27,665 annually. Together salary and benefits for the district judge of the proposed court would be \$129,365 in fiscal year 2004 and each year thereafter. All other costs are paid by the county.

## **Local Government Impact**

The Nacogdoches County Auditor provided an estimate of local costs, which would include salaries and benefits for ancillary court personnel and other operating expenses. Nacogdoches County would have an annual operating expense of \$543,000 and a one-time capital set-up expenditure of \$500,000. The total cost to Nacogdoches County for FY 2004 is estimated at \$1,043,000. In FY 2005 and thereafter, the estimated cost would be \$543,000.

**Source Agencies:** 304 Comptroller of Public Accounts, 212 Office of Court Administration, Texas Judicial Council

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