

DP 4511 Variable Cost Funding

This proposal provides for \$838,958 in FY 2006 and \$1,282,392 in FY 2007 of general fund for district court variable costs. The 2003 Legislature provided up to \$1,800,000 of authority for district court expenses to be funded from any FY 2002 or FY 2003 general fund reverted appropriations from the judicial branch.

The Judiciary carried forward from the 02 – 03 biennium slightly more than a million dollars from these reverted appropriations to fund district court costs in the FY04 base.

If the carry forward authority had not been available, the supplemental request would have been larger and the spending authority would have been in the base.

The Office of Budget and Program Planning handled the carry forward dollars as one-time only dollars and eliminated them from the base for the 06/07 biennium.

DP 4511 adds funding back to the base budget to reflect actual expenses incurred.