

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
444B200001	Judicial Branch
444B210001	Jury & Witness (GF) to Revolving Fund (0043)

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (540) Judicial Branch
 Budget Unit: (444B200001) Judicial Branch
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.	DAS Distrib	137,380	137,380
		Appropriation	87,444,280	87,444,280
		Prev Approp	82,299,680	82,299,680
		TOTAL	\$ 169,881,340	\$ 169,881,340
		FTE	1,887.48	1,887.48
0001	This package funds a 4.5% salary increase for each judicial officer effective July 1, 2014. The Governor recommended a 9% increase last year and the judges received a 4.5% increase. This package would fully fund last year's recommendation.	Appropriation	2,036,831	2,036,831
0002	This package funds 74.50 fte positions to provide necessary support for the judicial branch in meeting its core constitutional and statutory functions and providing quality justice to all Iowans.	Appropriation	4,180,250	4,180,250
		FTE	74.50	74.50
0003	This package funds the implementation of the judicial branch language access plan.	Appropriation	190,000	190,000
		FTE	1.00	1.00

STATE OF IOWA

Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
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Schedule 1

<u>Total Budget Unit Funding</u>	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Appropriation	\$ 165,449,367	\$ 93,851,360	\$ 93,851,360
DAS Distribution	137,380	137,380	137,380
Previously Enacted Appropriation	0	82,299,684	82,299,684
Total Appropriations	<u>\$ 165,586,747</u>	<u>\$ 176,288,424</u>	<u>\$ 176,288,424</u>
Total FTE	1,891.48	1,962.98	1,962.98

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (540) Judicial Branch
 Budget Unit: (444B210001) Jury & Witness (GF) to Revolving Fund (0043)
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Jury & Witness (GF) to Revolving Fund (0043)	Appropriation	1,550,000	1,550,000
		Prev Approp	1,550,000	1,550,000
		TOTAL	\$ 3,100,000	\$ 3,100,000
		Fiscal Year 2014 Estimated	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 3,100,000	\$ 1,550,000	\$ 1,550,000
Appropriation		0	1,550,000	1,550,000
Previously Enacted Appropriation		\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
Total Appropriations		<u>\$ 3,100,000</u>	<u>\$ 3,100,000</u>	<u>\$ 3,100,000</u>