

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 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.	Appropriation	171,486,608	171,486,608
		FTE	1,907.69	1,907.69
0001	This package provides the additional funding necessary to support the current service level of the judicial branch.	Appropriation	3,151,137	3,151,137
0002	This package funds a 4.5% salary increase for each judicial officer effective July 1, 2015.	Appropriation	2,036,240	2,036,240
0003	During past times of fiscal austerity, day to day operating costs of the judicial branch IT division were moved from the general fund to the enhanced court collections fund. This package will move these expenditures back into the general fund, restoring the enhanced court collections fund to its original purpose, i.e., providing the judicial branch with a steady funding stream for new technology and innovations that will improve the administration of justice.	Appropriation	3,000,000	3,000,000

STATE OF IOWA

Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (444B200001) Judicial Branch
Schedule 1

	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	<u>\$ 171,486,612</u>	<u>\$ 179,673,989</u>	<u>\$ 179,673,989</u>
Total FTE	1,907.49	1,907.69	1,907.69

STATE OF IOWA
 Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	Jury & Witness (GF) to Revolving Fund (0043)	Appropriation	3,100,000	3,100,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 3,100,000	\$ 3,100,000	\$ 3,100,000