



STATE COURT ADMINISTRATION

Iowa Judicial Branch Building
1111 East Court Avenue
Des Moines, IA 50319

TODD NUCCIO
State Court Administrator

November 27, 2019

David Roederer
Department of Management
State Capitol
LOCAL

Glen Dickinson
Legislative Services
State Capitol
LOCAL

Dear Mr. Roederer and Mr. Dickinson:

Pursuant to Iowa Code section 602.1301(2)(a), I hereby submit, on behalf of the Iowa Supreme Court, the FY2021 budget request for the Iowa Judicial Branch.

Investing in our communities is at the heart of the Iowa Judicial Branch FY 21 budget request. Through partnership with the legislative and executive branches, the judicial branch has advanced key initiatives that enhance services provided to Iowans. We are encouraged by this progress and are motivated to continue striving for improvement to deliver the justice Iowans deserve.

In FY 21, we have an opportunity to build upon Iowa's commitment to community-based justice. The path to becoming the nimble, innovative, responsive, and relevant organization that Iowans deserve from their government starts with investing in Iowa communities, and in Iowans. Iowans are the people we serve, but also who we are.

The judicial branch is the sum of 1,700 Iowans serving in all 99 counties. These judges and staff account for 96 percent of the judicial branch budget, with 92 percent of them operating at the trial court level. Investment in Iowans, and their communities, will enable the judicial branch to maximize our resources through technology and a physical presence in all 99 counties.

Investing in Rural Communities

The judicial branch seeks to strengthen its ties with rural communities and to offer a full complement of services on a full-time basis. Staffing in clerk of court offices in 32 counties is below the recommended level of 2.5 staff. A minimum of 2.5 clerk positions is recommended in each courthouse to ensure safety, fiscal responsibility, full-time coverage, and full-service. Closely aligned with the need for achieving minimum staffing to deliver full-time full-service in every county is the need for adequate staffing to cover overall workload demands. According to the workload formula developed by the National Center for State Courts, 17 additional clerks are needed statewide to timely process the overall workload. As you can see, the minimum staffing number and the workload formula number exactly align. The funding of 17 positions will achieve both objectives.

Please note that our efforts to fully employ distributive work processing are at the heart of this initiative. Capitalizing on the capabilities of our electronic data management system (EDMS), we have launched two pilots where we are shifting the workload as needed to optimize utilization of staff across each judicial district. We are breaking down the silos of work that were specific to each county and sharing the overall work among all the counties in the district. So, while the workload of a particular county may not justify 2.5 positions, the overall workload of the district does and our plan is to equitably distribute it through EDMS to ensure full-utilization of all staff that are placed there.

We are also identifying where economies of scale exist by consolidating like types of work and creating specialized units to perform such responsibilities. For example, instead of having jury administration performed by one or two individuals in each county, the pilot district may have a small cohort handling the mailing and processing of all summonses for the entire judicial district. Again, by capitalizing on the benefits of EDMS, this team can be located in any county throughout the judicial district.

To support the vitality of rural courthouses and to serve all Iowans through timely processing of the workload, we are requesting 17 additional clerk staff.

Investing in Human Capital – Existing Personnel

Iowans in all 99 counties benefit from the services provided by the 1,700 judicial branch judicial officers and employees. These judicial officers and employees are members of your communities. The education, experience and abilities of these individuals are the best assets of the judicial branch. Judicial officers and employees resolve disputes and provide justice to Iowans who need assistance in the over 700,000 cases filed every year. Reviewing our total compensation package, and keeping it current, will allow for greater organizational and individual success.

- 2.1% across the board increase mandated in employee contracts.
- 2.1% across the board increase for non-contract employees so they are treated the same as the contract employees.
- 1% step increase for contract and non-contract employees.

- 2.1% increase for judicial officers so that they receive the same across the board increase as other judicial branch employees.

Investing in Human Capital – New Personnel

According to the workload formulas developed by the National Center for State Courts, Iowans need 30 additional judges to process the current judicial branch workload. Twenty of the needed judicial officers are at the district associate court level. Our request for four district associate judges is part of a five-year plan to address this deficit. Please note that the current calculations do not factor in the recent code change that transfers minor guardianship jurisdiction from the district court to the district associate court. As such, the 20-judge deficit is likely going to increase when new caseload data becomes available at the end of next year.

- Add four district associate judges and support staff to address increasing workload. Add 12 staff (e.g. court reporters, judicial specialists, law clerks) to assist new district associate judges and existing judicial officers provide more timely resolution of Iowans' disputes.

Investing in Access to Justice

The Jury and Witness Fund pays for jurors' per diem, interpreters, and witness reimbursement. In order to provide translation of forms and higher quality services to Iowans who serve as interpreters and those who need interpreters, the judicial branch requests an increase to the Jury and Witness fund. This fund has not been increased in over 15 years.

The Iowa judicial branch values its continued partnership with Governor Reynolds and the legislature in providing the services that all Iowans deserve from their justice system.

Sincerely,



Todd Nuccio
State Court Administrator

STATE of IOWA

Fiscal Year 2021 Budget Submission

Special Department

540SD

Judicial Branch

Mission

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law.

Description

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law. The Iowa Supreme Court also has extensive supervisory and administrative duties of the States entire court system. The Supreme Court is assisted by the office of the State Court Administrator.

Attached are the required documents for the FY2021 Budget Submission



Director's Signature

11.26.19

Date

Budget Request Checklist FY2021

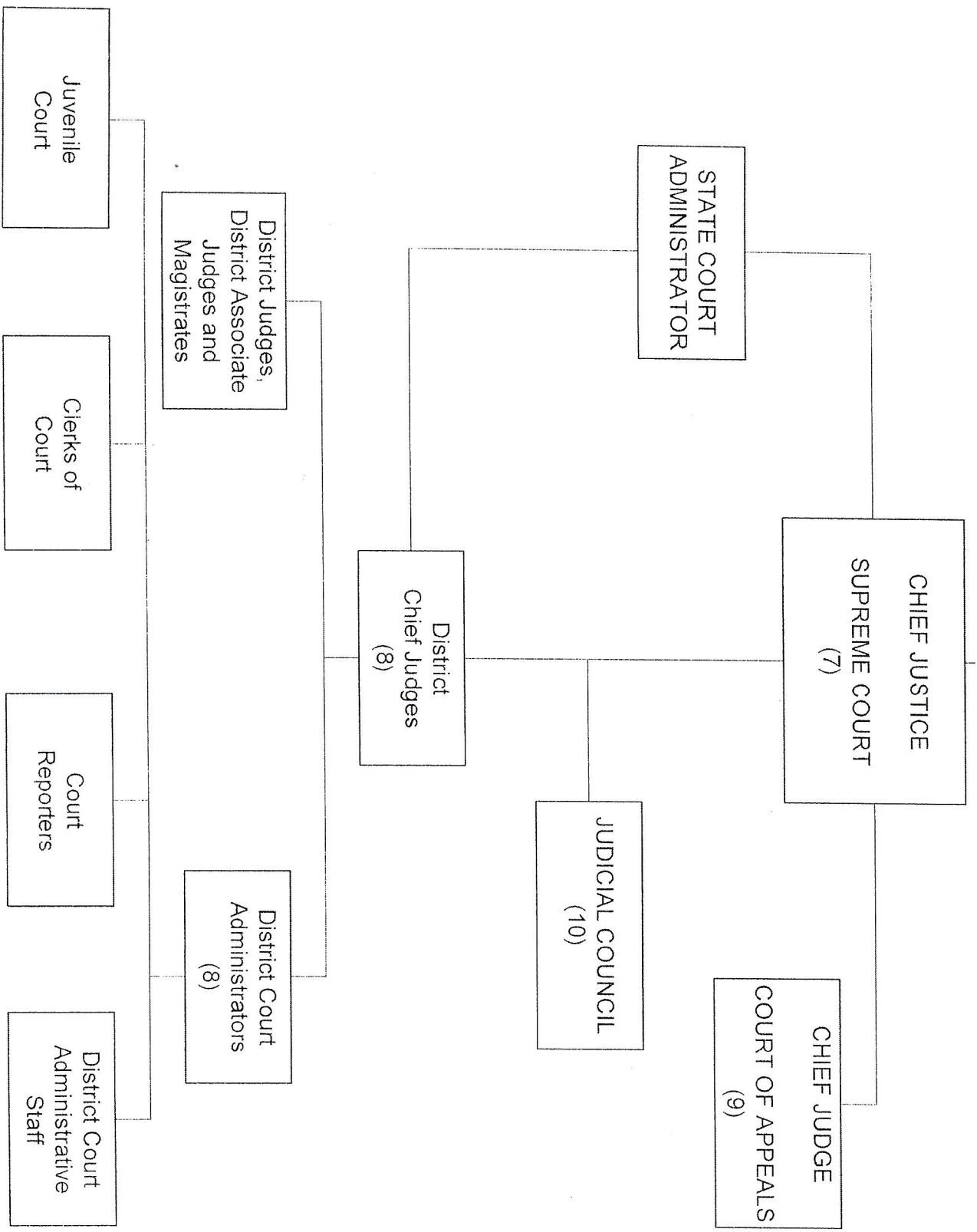
Department: 444

Item	How to Check	Completed
Budgets are balanced at appropriation level for Y1DEPTTOTREQ. For Judicial and Legislature: Y1DEPTTOTREQTEMP.	B6 Financial Info reports and B Balancing Report	<input checked="" type="checkbox"/>
Funds for which the department is responsible are in balance, including balance forward/carry forward adjustments. Add budget lines for funds that the department is responsible for in a BASE form	B Balancing Report or create report using BUD - Budget Data with History universe in Data Warehouse. B6 Financial Info reports can also be helpful.	<input checked="" type="checkbox"/>
BASE requests show 2021 amounts equal to FY2020 adopted amounts for appropriations, except as adjusted by DOM.	Review B Approp Reports (Gen Fund and Other Fund) in Data Warehouse. Review B6 Financial Info reports for Y1BSDEPREQ time period. FSQs "STATUS_QUO_BUDGET" and "BUDDEV_BASERESTNEW" may also be helpful.	<input checked="" type="checkbox"/>
CAPITAL and NEW packages are ranked by appropriation	B1 Budget Request series of Data Warehouse reports. Ranking screen in I/3 Budget	<input checked="" type="checkbox"/>
No negative amounts in revenue or expenditure class totals at the unit level	B6 Financial Info reports or create report using BUD - Budget Data with History universe	<input checked="" type="checkbox"/>
Narrative and Justification (where applicable) has been entered/updated for all budget forms	Review B1 Budget Request by Approp for descriptions and B5 Decision Package (Data Warehouse) for Decision Package (NEW and CAPITAL) information.	<input checked="" type="checkbox"/>
Narrative for Appropriations and Funds are reviewed. Performance Missions are reviewed and updated	Review via I/3 Budget, B Narrative report in Data Warehouse or create an ad hoc report in BUD - Reference Table Data universe in Data Warehouse. Sample print of B Budget Request Cover Letter in Data Warehouse. AGA reports.	<input checked="" type="checkbox"/>
Enter State match information for prior and current year on ST_MATCH_FED form.	Review B Federal Funds Statement for accuracy.	<input checked="" type="checkbox"/>
All new capital projects submitted in CAPITAL form. Years 1-6+ information provided.	Run CAPITAL_PROJECTS FSQ in I/3 Budget to show years 1-6+. B Capital Project Budget Request report in Data Warehouse.	<input checked="" type="checkbox"/>
Review Budget Prep reports to ensure your request is as it is intended.	B1 Budget Request by Approp, B5 Decision Package, B6 Financial Information by Approp, B7 Personnel and B8 Federal Funds. Review other report versions as appropriate.	<input checked="" type="checkbox"/>
For Special Departments, submit a signed cover report from the department director, signed completed checklist, table of organization, and required reports-see section 1.05. Commerce and Education by Division.	Run and print Data Warehouse Report: B Budget Request Cover Letter for director signature. Print this checklist and have it signed by person responsible for preparation of the Department's request. See section 1.05 for required reports and time periods.	<input checked="" type="checkbox"/>

Signature:  Date: _____

Title: DIRECTOR OF FINANCE

Iowa Judicial Branch



	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
M - Judicial Branch			
540SD - Judicial Branch			
444 - Judicial Branch			
B20 Judicial Branch	177,574,797	181,523,737	188,442,452
B21 Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	3,100,000	3,350,000
Department 444 Total:	180,674,797	184,623,737	191,792,452
Special Department 540SD Total:	180,674,797	184,623,737	191,792,452
Function M Total:	180,674,797	184,623,737	191,792,452
Report Total:	180,674,797	184,623,737	191,792,452

Report Id: APPROP - OF by Dept
 Source: I/3 BUDGET
 Special Dept: All Department: 444 Fund: All

STATE OF IOWA
 APPROPRIATION REPORT - OTHER FUNDS - BY DEPARTMENT

Page: 1 of 1
 Run Date: 11/27/2019
 Run Time: 11:29:10 AM

	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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M - Judicial Branch

540SD - Judicial Branch

444 - Judicial Branch

0943 - Technology Reinvestment Fund

B31 Judicial Branch Technology Projects-0943-TRF	3,000,000		
B32 County Courthouse Technology Projects-0943-TRF			163,000

Special Department 540SD Total:

Function M Total:

REPORT TOTAL:

	3,000,000		163,000
			163,000
			163,000
			163,000

	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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Z - Capital			
963SD - Judicial Branch Capital			
446 - Judicial Branch Capital			
0017 - Rebuild Iowa Infrastructure Fund			
31B Judicial Building Improvements (0017)- RIIF Fd			400,000
34B Polk County Justice Center Furniture & Equipment (0017)	1,464,705	193,620	211,455
36B County Justice Center Furniture & Equipment Requests (0017)			
Special Department 963SD Total:	1,464,705	193,620	611,455
Function Z Total:	1,464,705	193,620	611,455
REPORT TOTAL:	1,464,705	193,620	611,455

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0001 General Fund
 Appropriation: B20 Judicial Branch

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Appropriations

05A Appropriation 177,574,797 181,126,293 188,442,452

050 OCIO Rate Adjustment 397,444

Appropriations TOTAL:

177,574,797 181,523,737 188,442,452

Receipts

101R Beer Tax 1,689,368

201R Federal Support 1,457,407

204R Intra State Receipts 188,090

234R Gov Fund Type Transfers -
Other Agencies 1,909,165

401R Fees, Licenses & Permits 109,892

501R Refunds & Reimbursements 100

603R Rents & Leases 99,396

704R Other 119,250

Receipts TOTAL:

3,995,911 3,763,666 3,263,466

Other Resources

04B Balance Brought Forward
(Approps) 12,937

Other Resources TOTAL:

12,937

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0001 General Fund

Appropriation: B20 Judicial Branch

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
TOTAL RESOURCES:	181,583,645	185,287,403	191,705,918

DISPOSITION OF RESOURCES

Expenditures

101	Personal Services-Salaries	167,449,202	177,208,359	183,627,074
202	Personal Travel In State	1,639,318	1,783,428	1,788,158
203	State Vehicle Operation	10,818	6,331	6,256
204	Depreciation	2,355	3,500	3,500
205	Personal Travel Out of State	152,542	105,884	102,501
301	Office Supplies	712,728	663,017	675,209
302	Facility Maintenance Supplies	374,451	70,100	70,000
303	Equipment Maintenance Supplies	103,359	144,770	143,950
304	Professional & Scientific Supplies			
308	Other Supplies	850	300	
309	Printing & Binding	3,984	2,465	1,440
311	Food	24,703	35,500	35,500
312	Uniforms & Related Items	15,082	11,363	11,338
313	Postage	710,738	749,320	749,320
401	Communications	1,668,821	739,462	739,262

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0001 General Fund
 Appropriation: B20 Judicial Branch

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
402 Rentals	150,334	114,053	114,028
403 Utilities	161,535	170,000	170,000
405 Professional & Scientific Services	106,585	25,300	25,300
406 Outside Services	3,413,125	987,345	985,220
407 Intra-State Transfers	38,659		
408 Advertising & Publicity	7,409	11,020	10,584
409 Outside Repairs/Service	35,730		
414 Reimbursement to Other Agencies	675,889	787,962	787,862
416 ITS Reimbursements	794,729	777,445	777,445
433 Gov Fund Type Transfers - Auditor of State Services	473,155	481,800	481,800
434 Gov Fund Type Transfers - Other Agencies Services	44,848	89,135	89,135
501 Equipment	26,246		
502 Office Equipment	32,375	603	578
503 Equipment - Non-Inventory	706,174	275,680	267,397
510 IT Equipment	1,996,540	22,166	22,066
602 Other Expense & Obligations	1,443	19,995	19,995
701 Licenses	1,240	1,000	1,000
801 State Aid			

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0001 General Fund
 Appropriation: B20 Judicial Branch

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
803 Aid to Individuals		100	
Expenditures TOTAL:	181,534,968	185,287,403	191,705,918
Other Dispositions			
93R Reversions	48,677		
Other Dispositions TOTAL:	48,677		
TOTAL DISPOSITION OF RESOURCES:	181,583,645	185,287,403	191,705,918

FTE

FTE Summary

FTE FTE

1,709 1,828 1,841

FTE Summary TOTAL:

1,709 1,828 1,841

TOTAL FTE:

1,709 1,828 1,841

Appropriation B20 Net (Res-Disp):

1,708.79 1,827.57 1,840.77

Appropriation B20 FTE:

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0001 General Fund

Appropriation: B21 Jury & Witness (GF) to Revolving Fund (0043)

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Appropriations

05A Appropriation

3,100,000

3,350,000

3,100,000

3,350,000

Appropriations TOTAL:

3,100,000

3,350,000

3,350,000

TOTAL RESOURCES:

3,100,000

3,350,000

3,350,000

DISPOSITION OF RESOURCES

Expenditures

101 Personal Services-Salaries

73,211

406 Outside Services

176,789

407 Intra-State Transfers

3,100,000

Expenditures TOTAL:

3,100,000

3,350,000

TOTAL DISPOSITION OF RESOURCES:

3,100,000

3,350,000

FTE

FTE Summary

FTE FTE

1

FTE Summary TOTAL:

1

1

TOTAL FTE:

1

1

Appropriation B21 Net (Res-Disp):

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0001 General Fund

Appropriation: B21 Jury & Witness (GF) to Revolving Fund (0043)

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
Appropriation B21 FTE:			1.00
Fund 0001 Net:	1,708.79	1,827.57	1,841.77
Fund 0001 FTE:			

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0043 Jury & Witness Fee Rev Fund

Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Receipts

204R Intra State Receipts 3,100,000 3,100,000 3,100,000

704R Other 1,000 1,000 1,000

Receipts TOTAL: 3,100,000 3,101,000 3,101,000

Other Resources

01B Balance Brought Forward (Funds) 407,501 509,154 406,747

02B Adjustment to Balance Forward 140

Other Resources TOTAL: 407,640 509,154 406,747

TOTAL RESOURCES: 3,507,640 3,610,154 3,507,747

DISPOSITION OF RESOURCES

Expenditures

202 Personal Travel In State 2,810 1 100,000

313 Postage 52,500 100,000 100,000

405 Professional & Scientific Services 8,322 60,000 60,000

406 Outside Services 265,422 249,999 250,000

414 Reimbursement to Other Agencies 1,000 1,000 1,000

STATE OF IOWA
 FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

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Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0043 Jury & Witness Fee Rev Fund
 Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
434 Gov Fund Type Transfers - Other Agencies Services	29,432	50,000	50,000
801 State Aid	2,640,000	2,796,747	2,796,747
Expenditures TOTAL:	2,998,486	3,257,747	3,257,747
Other Dispositions			
94B Balance Carry Forward (Funds)	509,154	352,407	250,000
Other Dispositions TOTAL:	509,154	352,407	250,000
TOTAL DISPOSITION OF RESOURCES:	3,507,640	3,610,154	3,507,747

Appropriation 0000 Net (Res-Disp):
 Appropriation 0000 FTE:
 Fund 0043 Net:
 Fund 0043 FTE:

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0075 Civil Reparations Trust Fund
 Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Receipts			
501R Refunds & Reimbursements	212,144	10,000	10,000
Receipts TOTAL:	212,144	10,000	10,000
Other Resources			
01B Balance Brought Forward (Funds)	10,154	222,298	10,154
Other Resources TOTAL:	10,154	222,298	10,154
TOTAL RESOURCES:	222,298	232,298	20,154

DISPOSITION OF RESOURCES

Expenditures			
602 Other Expense & Obligations		5,000	5,000
801 State Aid		5,000	5,000
Expenditures TOTAL:		10,000	10,000
Other Dispositions			
94B Balance Carry Forward (Funds)	222,298	222,298	10,154
Other Dispositions TOTAL:	222,298	222,298	10,154
TOTAL DISPOSITION OF RESOURCES:	222,298	232,298	20,154
Appropriation 0000 Net (Res-Disp):			

STATE OF IOWA
 FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Page: 10 of 23
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 Run Time: 11:30:44 AM

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0075 Civil Reparations Trust Fund
 Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
Appropriation 0000 FTE:			
Fund 0075 Net:			
Fund 0075 FTE:			

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0466 Court Technology & Modernization Fund

Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Receipts

202R Local Governments

1,009,239 1,000,000 1,000,000

Receipts TOTAL:

1,009,239 1,000,000 1,000,000

Other Resources

01B Balance Brought Forward
(Funds)

1,814,989 2,430,689 1,118,989

Other Resources TOTAL:

1,814,989 2,430,689 1,118,989

TOTAL RESOURCES:

2,824,228 3,430,689 2,118,989

DISPOSITION OF RESOURCES

Expenditures

309 Printing & Binding

25,000

401 Communications

120,000

406 Outside Services

136,331 1,075,000 1,300,000

418 IT Outside Services

13,243 10,000 10,000

434 Gov Fund Type Transfers -
Other Agencies Services

16,000 16,000

502 Office Equipment

200,000

510 IT Equipment

243,965 250,000 250,000

Expenditures TOTAL:

393,539 1,696,000 1,696,000

STATE OF IOWA
 FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Page: 12 of 23
 Run Date: 11/27/2019
 Run Time: 11:30:44 AM

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0466 Court Technology & Modernization Fund
 Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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Other Dispositions
 94B Balance Carry Forward (Funds) 2,430,689 1,734,689 422,989
Other Dispositions TOTAL: 2,430,689 1,734,689 422,989
TOTAL DISPOSITION OF RESOURCES: 2,824,228 3,430,689 2,118,989

Appropriation 0000 Net (Res-Disp):
Appropriation 0000 FTE:
Fund 0466 Net:
Fund 0466 FTE:

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0468 Enhanced Court Collections Fund
 Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Receipts

202R Local Governments	4,000,000	4,625,000	4,625,000
234R Gov Fund Type Transfers - Other Agencies	45,735	30,000	30,000
301R Interest	104,555	25,000	25,000
401R Fees, Licenses & Permits	354,700	300,000	300,000
501R Refunds & Reimbursements	1,196,264	800,000	800,000
602R Sale Of Equipment & Salvage	28,241	25,000	25,000
Receipts TOTAL:	5,729,496	5,805,000	5,805,000

Other Resources

01B Balance Brought Forward (Funds)	6,289,676	9,116,749	2,970,000
02B Adjustment to Balance Forward	206		
Other Resources TOTAL:	6,289,881	9,116,749	2,970,000

TOTAL RESOURCES:

	12,019,377	14,921,749	8,775,000
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DISPOSITION OF RESOURCES

Expenditures

202 Personal Travel In State	50,342	55,000	55,000
203 State Vehicle Operation	70	250	250

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All

Unit Detail: All

Run Time: 11:30:44 AM

Fund: All

Recap Unit: All

Department: 444

Appropriation: All

Special Department: 540SD

Judicial Branch

Department: 444

Judicial Branch

Fund: 0468

Enhanced Court Collections Fund

Appropriation: 0000

Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
205 Personal Travel Out of State	1,704	5,000	5,000
301 Office Supplies	557	3,000	3,000
303 Equipment Maintenance Supplies	336	1,500	1,500
309 Printing & Binding	13,050	5,000	5,000
313 Postage	2,387	2,000	2,000
401 Communications	26,082	1,000,000	1,000,000
406 Outside Services	232,917	1,500,000	1,500,000
408 Advertising & Publicity	999	3,000	3,000
414 Reimbursement to Other Agencies		2,000	2,000
416 ITS Reimbursements	166,565	600,000	600,000
418 IT Outside Services	67,609	500,000	500,000
434 Gov Fund Type Transfers - Other Agencies Services			
502 Office Equipment	5,696		
503 Equipment - Non-Inventory		10,000	
510 IT Equipment	1,361,319	2,115,000	2,125,000
602 Other Expense & Obligations	972,996	700,000	700,000
Expenditures TOTAL:	2,902,628	6,501,750	6,501,750

Other Dispositions

STATE OF IOWA
 FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0468 Enhanced Court Collections Fund
 Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
94B Balance Carry Forward (Funds)	9,116,749	8,419,999	2,273,250
Other Dispositions TOTAL:	9,116,749	8,419,999	2,273,250
TOTAL DISPOSITION OF RESOURCES:	12,019,377	14,921,749	8,775,000

Appropriation 0000 Net (Res-Disp):
 Appropriation 0000 FTE:
 Fund 0468 Net:
 Fund 0468 FTE:

STATE OF IOWA
 FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0793 Judicial Retirement Fund
 Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Receipts

301R Interest	19,243,654	5,800,000	5,800,000
302R Dividends	1,383,928	1,300,000	1,300,000
401R Fees, Licenses & Permits		10	10
501R Refunds & Reimbursements		10	10
801R Payroll Deductions	11,448,082	11,500,000	11,500,000
Receipts TOTAL:	32,075,664	18,600,020	18,600,020

Other Resources

01B Balance Brought Forward (Funds)	156,016,243	173,881,303	162,294,535
Other Resources TOTAL:	156,016,243	173,881,303	162,294,535
TOTAL RESOURCES:	188,091,907	192,481,323	180,894,555

DISPOSITION OF RESOURCES

Expenditures

405 Professional & Scientific Services		500	500
414 Reimbursement to Other Agencies	4,279	4,000	4,000
416 ITS Reimbursements	2,420		

STATE OF IOWA
 FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Page: 17 of 23
 Run Date: 11/27/2019
 Run Time: 11:30:44 AM

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0793 Judicial Retirement Fund
 Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
434 Gov Fund Type Transfers - Other Agencies Services		100	100
602 Other Expense & Obligations	14,203,905	13,138,954	13,138,954
Expenditures TOTAL:	14,210,604	13,143,554	13,143,554
Other Dispositions			
94B Balance Carry Forward (Funds)	173,881,303	179,337,769	167,751,001
Other Dispositions TOTAL:	173,881,303	179,337,769	167,751,001
TOTAL DISPOSITION OF RESOURCES:	188,091,907	192,481,323	180,894,555
Appropriation 0000 Net (Res-Disp):			
Appropriation 0000 FTE:			
Fund 0793 Net:			
Fund 0793 FTE:			

STATE OF IOWA
 FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Special Department: 540SD Judicial Branch
 Department: 444 Judicial Branch
 Fund: 0854 Appeal Fees, Writs, Etc.
 Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Receipts

501R Refunds & Reimbursements

Receipts TOTAL:

Other Resources

01B Balance Brought Forward (Funds)

02B Adjustment to Balance Forward

Other Resources TOTAL:

TOTAL RESOURCES:

DISPOSITION OF RESOURCES

Expenditures

705 Refunds-Other

Expenditures TOTAL:

Other Dispositions

94B Balance Carry Forward (Funds)

Other Dispositions TOTAL:

TOTAL DISPOSITION OF RESOURCES:

Appropriation 0000 Net (Res-Disp):

		10	10
		10	10
		12	2
		10	
		12	2
		22	12
		10	10
		10	10
		12	2
		12	2
		22	12

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0854 Appeal Fees, Writs, Etc.

Appropriation: 0000 Fund Only

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
Appropriation 0000 FTE:			
Fund 0854 Net:			
Fund 0854 FTE:			

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0943 Technology Reinvestment Fund

Appropriation: B31 Judicial Branch Technology Projects-0943-TRF

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Appropriations

05A Appropriation 3,000,000

Appropriations TOTAL: 3,000,000

Other Resources

04B Balance Brought Forward (Approps) 2,639,089

Other Resources TOTAL: 2,639,089

TOTAL RESOURCES: 3,000,000 2,639,089 2,639,089

DISPOSITION OF RESOURCES

Expenditures

401 Communications 20,000

406 Outside Services 70,022 2,638,989

510 IT Equipment 290,889 (19,900)

Expenditures TOTAL: 360,911 2,639,089

Other Dispositions

91B Balance Carry Forward (Approps) 2,639,089

Other Dispositions TOTAL: 2,639,089

TOTAL DISPOSITION OF RESOURCES: 3,000,000 2,639,089 2,639,089

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All

Fund: All

Unit Detail: All

Run Time: 11:30:44 AM

Department: 444

Appropriation: All

Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0943 Technology Reinvestment Fund

Appropriation: B31 Judicial Branch Technology Projects-0943-TRF

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
Appropriation B31 Net (Res-Disp):			
Appropriation B31 FTE:			

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:30:44 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0943 Technology Reinvestment Fund

Appropriation: B32 County Courthouse Technology Projects-0943-TRF

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Appropriations

05A Appropriation

163,000

Appropriations TOTAL:

163,000

TOTAL RESOURCES:

163,000

DISPOSITION OF RESOURCES

Expenditures

401 Communications

163,000

Expenditures TOTAL:

163,000

TOTAL DISPOSITION OF RESOURCES:

163,000

Appropriation B32 Net (Res-Disp):

Appropriation B32 FTE:

Fund 0943 Net:

Fund 0943 FTE:

Department 444 Net:

Department 444 FTE:

Special Department 540SD Net:

Special Department 540SD FTE:

1,841.77

1,827.57

1,708.79

1,841.77

1,827.57

1,708.79

STATE OF IOWA
FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Report ID: SCHED 6 DEPT/APPR
Source: I/3 Budget
Spec Dept: All Fund: All Unit Detail: All
Department: 444 Appropriation: All Recap Unit: All

Report Total Net: 1,708.79 1,827.57 1,841.77
Report Total FTE:

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:31:21 AM

Department: 446 Appropriation: All Recap Unit: All

Special Department: 963SD Judicial Branch Capital
 Department: 446 Judicial Branch Capital
 Fund: 0017 Rebuild Iowa Infrastructure Fund
 Appropriation: 31B Judicial Building Improvements (0017)-RIIF Fd

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Appropriations
 05A Appropriation 400,000
Appropriations TOTAL: 400,000
TOTAL RESOURCES: 400,000

DISPOSITION OF RESOURCES

Expenditures
 406 Outside Services 400,000
Expenditures TOTAL: 400,000
TOTAL DISPOSITION OF RESOURCES: 400,000

Appropriation 31B Net (Res-Disp):

Appropriation 31B FTE:

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Source: I/3 Budget
 Spec Dept: All Fund: All Unit Detail: All
 Department: 446 Appropriation: All Recap Unit: All
Special Department: 963SD Judicial Branch Capital
Department: 446 Judicial Branch Capital
Fund: 0017 Rebuild Iowa Infrastructure Fund
Appropriation: 34B Polk County Justice Center Furniture & Equipment (0017)

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Appropriations

05A Appropriation 1,464,705

Appropriations TOTAL: 1,464,705

Other Resources

04B Balance Brought Forward (Approps) 1,464,705

Other Resources TOTAL: 1,464,705

TOTAL RESOURCES: 1,464,705

DISPOSITION OF RESOURCES

Expenditures

406 Outside Services 150,000

502 Office Equipment 614,705

503 Equipment - Non-Inventory 700,000

Expenditures TOTAL: 1,464,705

Other Dispositions

91B Balance Carry Forward (Approps) 1,464,705

Other Dispositions TOTAL: 1,464,705

TOTAL DISPOSITION OF RESOURCES: 1,464,705

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All

Fund: All

Unit Detail: All

Run Time: 11:31:21 AM

Department: 446

Appropriation: All

Recap Unit: All

Special Department: 963SD Judicial Branch Capital

Department: 446 Judicial Branch Capital

Fund: 0017 Rebuild Iowa Infrastructure Fund

Appropriation: 34B Polk County Justice Center Furniture & Equipment (0017)

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021

Appropriation 34B Net (Res-Disp):

Appropriation 34B FTE:

STATE OF IOWA
 FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Page: 4 of 6
 Run Date: 11/27/2019
 Run Time: 11:31:21 AM

Special Department: 963SD Judicial Branch Capital
 Department: 446 Judicial Branch Capital
 Fund: 0017 Rebuild Iowa Infrastructure Fund
 Appropriation: 36B County Justice Center Furniture & Equipment Requests (0017)

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES
Appropriations
 05A Appropriation 193,620 211,455
Appropriations TOTAL: 193,620 211,455
TOTAL RESOURCES: 193,620 211,455

DISPOSITION OF RESOURCES
Expenditures
 406 Outside Services 10,000 25,000
 502 Office Equipment 30,000 50,000
 503 Equipment - Non-Inventory 153,620 136,455
Expenditures TOTAL: 193,620 211,455
TOTAL DISPOSITION OF RESOURCES: 193,620 211,455

Appropriation 36B Net (Res-Disp):
Appropriation 36B FTE:
Fund 0017 Net:
Fund 0017 FTE:

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All

Fund: All

Unit Detail: All

Run Time: 11:31:21 AM

Department: 446

Appropriation: All

Recap Unit: All

Special Department: 963SD Judicial Branch Capital

Department: 446 Judicial Branch Capital

Fund: 001A State Bond Repayment Fund

Appropriation: 35B Polk County Justice Center Furniture & Equipment (001A)

Object Class	Actuals FY 2019	Revised Budget I/3 Financial FY 2020	Total Department Request Temp FY 2021
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RESOURCES

Other Resources

04B Balance Brought Forward
(Approps)

1,925,092

Other Resources TOTAL:

1,925,092

TOTAL RESOURCES:

1,925,092

DISPOSITION OF RESOURCES

Expenditures

406 Outside Services

40,000

502 Office Equipment

1,500,000

503 Equipment - Non-Inventory

385,092

Expenditures TOTAL:

1,925,092

Other Dispositions

91B Balance Carry Forward
(Approps)

3,654,217

Other Dispositions TOTAL:

3,654,217

TOTAL DISPOSITION OF RESOURCES:

1,925,092

Appropriation 35B Net (Res-Disp):

(0)

Appropriation 35B FTE:

Fund 001A Net:

(0)

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 6 of 6

Source: I/3 Budget

Run Date: 11/27/2019

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

Run Time: 11:31:21 AM

Department: 446 Appropriation: All Recap Unit: All

Fund 001A FTE:

Department 446 Net:

(0)

Department 446 FTE:

Special Department 963SD Net:

(0)

Special Department 963SD FTE:

Report Total Net:

(0)

Report Total FTE:

Special Department: 540SD Judicial Branch
 Fund: 0001 General Fund
 Department: 444 Judicial Branch
 Appropriation: B20 Judicial Branch

Dept Rank	Budget Form	Description	FY 2021 Total Department Request Temp			
			Expenditure	FTE	General Fund	Other Fund
Base		This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.	184,787,203	1808.17	181,523,737	0
Packages						
	1 NEW	Fund Clerk of Court offices to 100% of formula. Requires 17 FTE's. Will employ distributive work processing to maximize utilization of staffing in rural courthouses.	878,662	17.00	878,662	0
	2 NEW	2.1% salary increase for all judges and magistrates, across the board increases for contract and non-contract employees, 1% step increase for all employees.	4,498,033	0.00	4,498,033	0
	3 NEW	Hiring of additional district associate judges, judicial support specialists, law clerks, staff attorney, administrative assistant, and court reporters	1,542,020	15.60	1,542,020	0
Total Expenditures / General Fund Appropriation:			191,705,918	1840.77	188,442,452	0
Total FTE / Other Fund Appropriation:					0	0

Report ID: SCHEDULE 1

STATE OF IOWA

Page: 2 of 4

Source: I/3 Budget

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 11/27/2019

Spec Dept: All Fund: All

Department: 444

Appropriation: All

Run Time: 11:37:37 AM

Expenditures / General Fund Appropriation:

184,787,203 181,523,737

FTE / Other Fund Appropriation:

1808.17 0

Special Department: 540SD Judicial Branch
 Fund: 0001 General Fund
 Department: 444 Judicial Branch
 Appropriation: B21 Jury & Witness (GF) to Revolving Fund (0043)

Dept Rank	Budget Form	Description	FY 2021 Total Department Request Temp		Expenditure		Expenditure	
			General Fund	Other Fund	General Fund	Other Fund	FTE	FTE
		Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	0	3,100,000	0	0	0
	1 NEW	To meet the administrative needs associated with interpreting services: forms translation, oversight, mentoring, etc. Hire full time Language Access Coordinator position. Dedicated funds for ongoing language translation (website, forms, manuals).	250,000	0	250,000	0	0	0
			1.00	0	1.00	0	0	0
		Total Expenditures / General Fund Appropriation:	3,350,000	0	3,350,000	0	0	0
		Total FTE / Other Fund Appropriation:	1.00	0	0.00	0.00	0.00	0

Estimated FY 2020	
Expenditures / General Fund Appropriation:	3,100,000
FTE / Other Fund Appropriation:	0

Report ID: SCHEDULE 1
 Source: 1/3 Budget
 Spec Dept: All Fund: All Department: 444 Appropriation: All

STATE OF IOWA
 BUDGET REQUEST SUMMARY BY APPROPRIATION

Page: 4 of 4
 Run Date: 11/27/2019
 Run Time: 11:37:37 AM

Special Department: 540SD Judicial Branch
 Fund: 0943 Technology Reinvestment Fund
 Department: 444 Judicial Branch
 Appropriation: B32 County Courthouse Technology Projects-0943-TRF

Dept Rank	Budget Form	Description	FY 2021 Total Department Request Temp		Expenditure		FTE	
			General Fund	Other Fund	General Fund	Other Fund	General Fund	Other Fund
1	CAPITAL	VOIP Phone Upgrade (Wayne, Decatur, Lucas, all Judicial District 4, Woodbury, and Clay Counties)	163,000	0	163,000	0	0.00	0
			0.00	163,000	163,000	0.00	0	0
Total Expenditures / General Fund Appropriation:			163,000	0	163,000	0	0.00	0
Total FTE / Other Fund Appropriation:			0.00	163,000	163,000	0.00	0	0

Expenditures / General Fund Appropriation:
 FTE / Other Fund Appropriation:

Special Department: 963SD Judicial Branch Capital
 Fund: 0017 Rebuild Iowa Infrastructure Fund
 Department: 446 Judicial Branch Capital
 Appropriation: 31B Judicial Building Improvements (0017)-RIIF Fd

Dept Rank	Budget Form	Description	FY 2021 Total Department Request Temp		Expenditure		General Fund		Other Fund	
			Expenditure	FTE	Expenditure	FTE	General Fund	Other Fund	General Fund	Other Fund
1	CAPITAL	Major maintenance to Iowa Judicial Building	400,000	0.00	0	0	0	0	0	0
Total Expenditures / General Fund Appropriation:			400,000	0.00	0	0	400,000	0	0	0
Total FTE / Other Fund Appropriation:			0.00	0.00	0	0.00	400,000	0	0	0

Expenditures / General Fund Appropriation:
 FTE / Other Fund Appropriation:

Special Department: 963SD Judicial Branch Capital
 Fund: 0017 Rebuild Iowa Infrastructure Fund
 Department: 446 Judicial Branch Capital
 Appropriation: 34B Polk County Justice Center Furniture & Equipment (0017)

Dept Rank	Budget Form	Description	FY 2021 Total Department Request Temp		Expenditure		FTE	
			General Fund	Other Fund	General Fund	Other Fund	General Fund	Other Fund
			1,464,705	0	0	0	0	0
			0.00	0	0.00	0.00	0	0
		Total Expenditures / General Fund Appropriation:	1,464,705	0	0	0	0	0
		Total FTE / Other Fund Appropriation:	0.00	0	0.00	0.00	0	0

Estimated FY 2020	
Expenditures / General Fund Appropriation:	0
FTE / Other Fund Appropriation:	0

Special Department: 963SD Judicial Branch Capital
 Fund: 0017 Rebuild Iowa Infrastructure Fund
 Department: 446 Judicial Branch Capital
 Appropriation: 36B County Justice Center Furniture & Equipment Requests (0017)

Dept Rank	Budget Form	Description	FY 2021 Total Department Request Temp		Expenditure		General Fund		Other Fund	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	1 CAPITAL	Capital requests for furnishings, fixtures, and equipment for new or remodeled courthouse facilities	211,455	0.00	0	0	211,455	0.00	0	0
Total Expenditures / General Fund Appropriation:			211,455	0.00	0	0	211,455	0.00	0	0
Total FTE / Other Fund Appropriation:							211,455	0.00		0

Estimated FY 2020	
Expenditures / General Fund Appropriation:	193,620
FTE / Other Fund Appropriation:	0.00
	193,620

Special Department: 963SD Judicial Branch Capital
 Fund: 001A State Bond Repayment Fund
 Department: 446 Judicial Branch Capital
 Appropriation: 35B Polk County Justice Center Furniture & Equipment (001A)

Dept Rank	Budget Form	Description	FY 2021 Total Department Request Temp		General Fund		Other Fund	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
			1,925,092	0	0	0	0	0
			0.00	0	0	0.00	0	0
		Total Expenditures / General Fund Appropriation:	1,925,092	0	0	0	0	0
		Total FTE / Other Fund Appropriation:	0.00	0	0	0.00	0	0

Estimated FY 2020								
			1,925,092	0	0	0	0	0
			0.00	0	0	0.00	0	0
		Total Expenditures / General Fund Appropriation:	1,925,092	0	0	0	0	0
		Total FTE / Other Fund Appropriation:	0.00	0	0	0.00	0	0