



Hanna  
Delivered  
11/30/18

10 AM

KJ

**STATE COURT ADMINISTRATION**  
Iowa Judicial Branch Building  
1111 East Court Avenue  
Des Moines, IA 50319

TODD NUCCIO  
State Court Administrator

November 28, 2018

David Roederer  
Department of Management  
State Capitol  
LOCAL

Glen Dickinson  
Legislative Services  
State Capitol  
LOCAL

Dear Mr. Roeder and Mr. Dickinson:

Pursuant to Iowa Code section 602.1301(2)(a), I hereby submit, on behalf of the Iowa Supreme Court, the FY2020 budget request for the Iowa Judicial Branch.

The Iowa Judicial Branch is being proactive in charting its future. We are examining every aspect of our operations to bring about greater efficiencies and, in the process, creating a culture of continuous improvement. In short, we are employing the methods and tools of business in a government setting. We are encouraged by the progress being made and seek a stronger partnership with the legislative and executive branches to continue these efforts.

We developed our FY20 budget with an eye toward providing better services for all Iowans. Throughout FY19, we scrutinized our structure, organization, and programs to identify opportunities for improvement. We identified more than 130 potential projects as part of this strategic plan. Discussions with the Judicial Council distilled these projects into a series of initiatives by bundling similar projects. Where capacity currently exists, work has already begun.

The six resulting FY20 budget initiatives align with the strategic plan and position the judicial branch to become the nimble, innovative, responsive, and relevant organization that Iowans seek from their government.

### Rural Courts Initiative

The judicial branch seeks to strengthen its ties with rural communities and to offer a full complement of services on a full-time basis. In order to achieve this objective, we seek funding for Clerk of Court Offices at 100% of the workload formula and flexibility through related code reforms to reposition personnel and improve the distribution of our workload.

### Digital Opportunities Initiative

We are excited about the ongoing development and rollout of several technological enhancements. They include a new jury management application; video/audio systems for remote court reporting, interpreting and defendant/litigant appearances; VOIP phone systems; electronic warrants; defendant text-reminder notifications; and, several improvements in redundancy and recoverability made possible by the special and much appreciated \$3 MM appropriation from the legislature. Each of these enhancements, however, require ongoing maintenance and support costs.

The funding requests associated with the Digital Opportunities Initiative address the support staff, licensing, maintenance contracts, and equipment replacement costs that are part of all technology enterprises. Ongoing operational costs now consume 100% of our Court Technology and Modernization Fund and the Enhanced Court Collections Fund, which were originally established by the legislature to launch new technological innovation. Plus, operating expenses have outpaced even those additional dollars and are now eating into other court services. The request for this budget package essentially brings us out of the red and provides a foundation for incrementally (five-years) restoring operations funding, so that the Court Technology and Modernization Fund and the Enhanced Court Collections Fund can once again be used to innovate.

### Access to Justice Initiative

The funding requests in this package are for the development of programs and services to address the growth of self-represented litigants and the language barriers confronting non-English speaking Iowans. Both initiatives seek to relieve clerk staff of these time-intensive demands and to deliver services in a more convenient, consistent, and cost-effective manner across the state.

### Protect Iowa's Children Initiative

Through this package, we seek the resources to implement the recommendations from a Council for State Government study, which will lead to improved internal and external coordination of juvenile services, uniform policies that are consistently applied statewide, and data driven decision-making that will improve outcomes for all children. We also seek funding that will allow us to hire enough juvenile court officers to reach 95% of the workload formula, which is currently at 90%. In turn, juvenile officers will be able to have more frequent and quality contacts with the children they supervise.

Address Stagnant Judicial Salaries Initiative

The judicial branch requests a 4% salary increase for all judicial officers. The number of overall applicants and the number of private practice applicants is trending downward. Departures from the bench are also of concern. In FY18, 11% of our judges left the bench. The strength of our American system of government depends on public trust and confidence in the institutions that form it. A judiciary comprised of quality jurists is key to maintaining assuredness in the rule of law, which is the foundation upon which all other institutions rest.

Problem-Solving Courts Initiative

This initiative will improve the coordination and efficacy of problem-solving courts throughout the state. The National Center for State Courts has been working with the Iowa Judicial Branch and is now wrapping up three studies in this area: establishing Data Standards and Performance Measures, a Process Evaluation to ensure fidelity to the model, and the Cost-Benefit Analysis requested by the legislature. To begin the execution of the various recommendations coming from these studies, we seek the funds needed to employ a state-wide director of problem solving courts.

All Iowans will benefit from these initiatives. The Iowa Judicial Branch stands ready to work with Governor Reynolds and the legislature to provide the services that all Iowans expect from their justice system.

Sincerely,



Todd Nuccio  
State Court Administrator

# STATE of IOWA

## Fiscal Years 2020-2021 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 FY2020-2021 Budget Submission



Director's Signature




Date

## Budget Request Checklist FY2020-2021

Department: 444

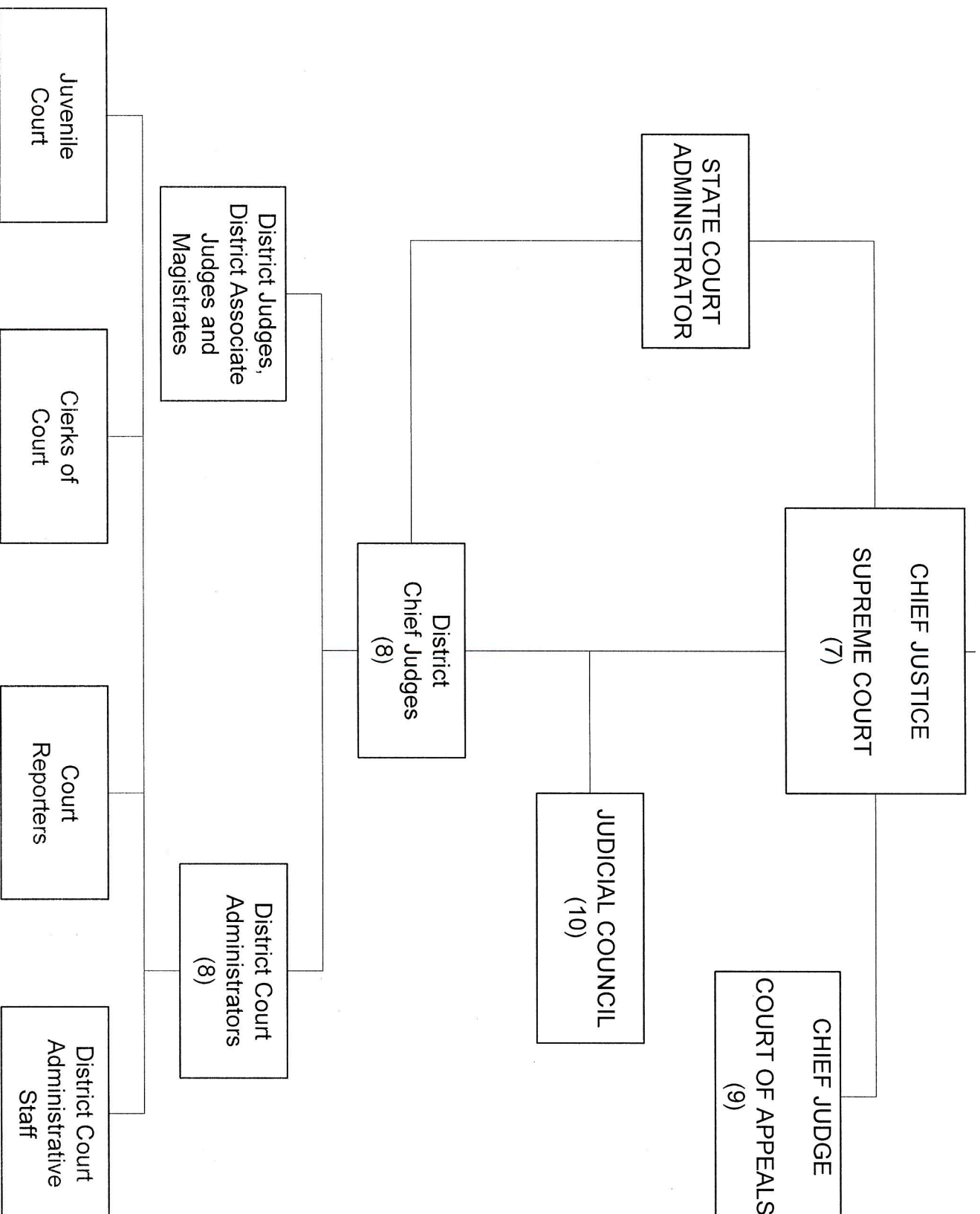
Item	How to Check	Completed
Budgets are balanced at appropriation level for Y1DEPTTOTREQ and Y2DEPTTOTREQ. For Judicial and Legislature: Y1DEPTTOTREQTEMP and Y2DEPTTOTREQTEMP	B6 Financial Info reports and B Balancing Report	<input checked="" type="checkbox"/>
Funds for which the department is responsible are in balance, including balance forward/carry forward adjustments	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"/>
BASE2 requests show 2020 and 2021 amounts equal to FY2019 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 NEW2 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 (NEW2 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: 11/30/18

Title: Director of Finance

# Iowa Judicial Branch

November 30, 2018



Report ID: APPROP - GF by Dept

STATE OF IOWA

Page: 1 of 1

Source: I/3 Budget

APPROPRIATION REPORT - GENERAL FUND BY DEPARTMENT

Run Date: 11/30/2018

Special Dept: All Department: 444

Run Time: 08:26:33 AM

	Actuals FY 2018	Revised Budget I/3 Financial FY 2019	Total Department Request Temp FY 2020	Total Department Request Temp FY 2021
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M - Judicial Branch

540SD - Judicial Branch

444 - Judicial Branch

B20 Judicial Branch

174,074,797

177,574,797

184,846,424

190,601,766

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

3,100,000

3,100,000

3,100,000

3,100,000

Department 444 Total:

177,174,797

180,674,797

187,946,424

193,701,766

Special Department 540SD Total:

177,174,797

180,674,797

187,946,424

193,701,766

Function M Total:

177,174,797

180,674,797

187,946,424

193,701,766

Report Total:

177,174,797

180,674,797

187,946,424

193,701,766

Report Id: APPROP - OF by Dept

STATE OF IOWA

Page: 1 of 1

Source: I/3 BUDGET

APPROPRIATION REPORT - OTHER FUNDS - BY DEPARTMENT

Run Date: 11/30/2018

Special Dept: All Department: 444 Fund: All

Run Time: 08:27:36 AM

	Actuals FY 2018	Revised Budget I/3 Financial FY 2019	Total Department Request Temp 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

Special Department 540SD Total:

Function M Total:

REPORT TOTAL:

3,000,000

3,000,000

3,000,000

3,000,000



STATE OF IOWA

APPROPRIATION REPORT - OTHER FUNDS - BY DEPARTMENT

Report Id: APPROP - OF by Dept      Page: 1 of 1  
 Source: I/3 BUDGET      Run Date: 11/30/2018  
 Special Dept: All      Department: 446      Fund: All      Run Time: 08:27:57 AM

	Actuals FY 2018	Revised Budget I/3 Financial FY 2019	Total Department Request Temp 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

34B Polk County Justice Center Furniture &  
Equipment (0017)      1,464,705

36B County Justice Center Furniture &  
Equipment Requests (0017)      743,620

Special Department 963SD Total:      1,330,000

Function Z Total:      1,464,705

REPORT TOTAL:      1,464,705

	1,464,705	743,620	1,330,000
	1,464,705	743,620	1,330,000
	1,464,705	743,620	1,330,000

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

RESOURCES

Appropriations

05A	Appropriation	175,686,612	177,574,797	184,846,424	190,601,766
05L	Legislative Reductions	(1,611,815)			
<b>Appropriations TOTAL:</b>		<b>174,074,797</b>	<b>177,574,797</b>	<b>184,846,424</b>	<b>190,601,766</b>

Receipts

201R	Federal Support	1,421,857	1,730,180	1,730,180	1,730,180
204R	Intra State Receipts	167,303			
234R	Gov Fund Type Transfers - Other Agencies	1,595,200	1,547,843	1,547,718	1,547,718
401R	Fees, Licenses & Permits	120,371	59,600	59,600	59,600
501R	Refunds & Reimbursements		100	100	100
603R	Rents & Leases	99,771	94,800	94,800	94,800
<b>Receipts TOTAL:</b>		<b>3,404,501</b>	<b>3,432,523</b>	<b>3,432,398</b>	<b>3,432,398</b>

Other Resources

04B	Balance Brought Forward (Approps)		12,937		
<b>Other Resources TOTAL:</b>			<b>12,937</b>		

<b>TOTAL RESOURCES:</b>		<b>177,479,298</b>	<b>181,020,257</b>	<b>188,278,822</b>	<b>194,034,164</b>
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DISPOSITION OF RESOURCES

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

**Expenditures**

101	Personal Services-Salaries	167,276,545	173,218,628	178,042,425	182,171,257
202	Personal Travel In State	1,480,374	1,787,909	1,789,946	1,789,946
203	State Vehicle Operation	8,379	6,657	6,257	6,257
204	Depreciation	6,420	3,500	3,500	3,500
205	Personal Travel Out of State	104,206	119,588	117,701	117,701
301	Office Supplies	581,063	683,844	688,459	688,459
302	Facility Maintenance Supplies	148,304	69,900	70,000	70,000
303	Equipment Maintenance Supplies	102,552	143,950	143,950	143,950
304	Professional & Scientific Supplies				
306	Housing & Subsistence Supplies				
309	Printing & Binding	7,713	1,440	1,440	1,440
311	Food	25,915	50,500	50,500	50,500
312	Uniforms & Related Items	12,889	11,363	11,338	11,338
313	Postage	780,359	749,320	749,320	749,320
401	Communications	1,660,356	741,230	1,806,812	2,806,812
402	Rentals	401,283	129,653	129,628	129,628
403	Utilities	156,633	170,000	170,000	170,000

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 3 of 20

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 08:29:38 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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021
405 Professional & Scientific Services	2,083	25,300	25,300	25,300
406 Outside Services	1,608,612	1,018,148	1,232,998	1,432,998
407 Intra-State Transfers	50,469			
408 Advertising & Publicity	9,568	10,659	10,584	10,584
414 Reimbursement to Other Agencies	653,601	798,762	798,862	798,862
416 ITS Reimbursements	755,409	380,001	380,001	380,001
433 Gov Fund Type Transfers - Auditor of State Services	458,390	481,800	481,800	481,800
434 Gov Fund Type Transfers - Other Agencies Services	19,783	89,365	89,135	89,135
502 Office Equipment	23,939	578	578	578
503 Equipment - Non-Inventory	269,119	272,164	267,397	267,397
510 IT Equipment	848,125	35,003	1,189,896	1,616,406
602 Other Expense & Obligations		19,995	19,995	19,995
701 Licenses	1,335	1,000	1,000	1,000
801 State Aid				
<b>Expenditures TOTAL:</b>	<b>177,453,425</b>	<b>181,020,257</b>	<b>188,278,822</b>	<b>194,034,164</b>
<b>Other Dispositions</b>				
91B Balance Carry Forward (Approps)	12,937			
93R Reversions	12,937			

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

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		Revised Budget		Total	
	FY 2018	I/3 Financial	FY 2019	Department Request Temp	FY 2020	Department Request Temp
Other Dispositions TOTAL:	25,873					
TOTAL DISPOSITION OF RESOURCES:	177,479,298	181,020,257	188,278,822	194,034,164		

FTE

FTE Summary

FTE FTE

FTE Summary TOTAL:

TOTAL FTE:

Appropriation B20 Net (Res-Disp):

Appropriation B20 FTE:

1,700	1,771	1,829	1,839
1,700	1,771	1,829	1,839
1,700	1,771	1,829	1,839
	(0)		
1,700.42	1,770.63	1,828.63	1,838.63

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Page: 5 of 20

Run Date: 11/30/2018

Source: I/3 Budget

Run Time: 08:29:38 AM

Spec Dept: All Fund: All Unit Detail: All

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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

RESOURCES

Appropriations

05A Appropriation

3,100,000

3,100,000

3,100,000

3,100,000

Appropriations TOTAL:

3,100,000

3,100,000

3,100,000

3,100,000

TOTAL RESOURCES:

3,100,000

3,100,000

3,100,000

3,100,000

DISPOSITION OF RESOURCES

Expenditures

407 Intra-State Transfers

3,100,000

3,100,000

3,100,000

3,100,000

Expenditures TOTAL:

3,100,000

3,100,000

3,100,000

3,100,000

TOTAL DISPOSITION OF RESOURCES:

3,100,000

3,100,000

3,100,000

3,100,000

Appropriation B21 Net (Res-Disp):

Appropriation B21 FTE:

Fund 0001 Net:

(0)

Fund 0001 FTE:

1,700.42

1,770.63

1,828.63

1,838.63

Report ID: SCHEd 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

RESOURCES

Receipts

204R Intra State Receipts

3,100,000

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

3,101,000

Other Resources

01B Balance Brought Forward  
(Funds)

551,414

407,501

406,747

250,754

Other Resources TOTAL:

551,414

407,501

406,747

250,754

TOTAL RESOURCES:

3,651,414

3,508,501

3,507,747

3,351,754

DISPOSITION OF RESOURCES

Expenditures

313 Postage

100,000

100,000

100,000

100,000

405 Professional & Scientific  
Services

59,172

60,000

60,000

60,000

406 Outside Services

254,768

250,000

250,000

250,000

414 Reimbursement to Other  
Agencies

1,000

1,000

1,000

1,000

434 Gov Fund Type Transfers -  
Other Agencies Services

20,034

50,000

50,000

50,000

801 State Aid

2,909,940

2,640,754

2,796,747

2,640,754

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

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	Revised Budget	Department	Total	Department	Total
	FY 2018	I/3 Financial FY 2019	Request Temp FY 2020	Request Temp FY 2021	Request Temp FY 2020	Request Temp FY 2021
<b>Expenditures TOTAL:</b>	3,243,914	3,101,754	3,257,747	3,101,754		
<b>Other Dispositions</b>						
94B Balance Carry Forward (Funds)	407,501	406,747	250,000	250,000		
<b>Other Dispositions TOTAL:</b>	407,501	406,747	250,000	250,000		
<b>TOTAL DISPOSITION OF RESOURCES:</b>	3,651,414	3,508,501	3,507,747	3,351,754		

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Fund 0043 Net:

Fund 0043 FTE:



Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0075 Civil Reparations Trust Fund

Appropriation: 0000 Fund Only

Object Class	Actuals	Revised Budget	Total	
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

RESOURCES

Receipts

501R Refunds & Reimbursements

4,000

10,000

10,000

10,000

Receipts TOTAL:

4,000

10,000

10,000

10,000

Other Resources

01B Balance Brought Forward  
(Funds)

6,154

10,154

10,154

10,154

Other Resources TOTAL:

6,154

10,154

10,154

10,154

TOTAL RESOURCES:

10,154

20,154

20,154

20,154

DISPOSITION OF RESOURCES

Expenditures

602 Other Expense & Obligations

5,000

5,000

5,000

801 State Aid

5,000

5,000

5,000

Expenditures TOTAL:

10,000

10,000

10,000

Other Dispositions

94B Balance Carry Forward (Funds)

10,154

10,154

10,154

10,154

Other Dispositions TOTAL:

10,154

10,154

10,154

10,154

TOTAL DISPOSITION OF RESOURCES:

10,154

20,154

20,154

20,154

Appropriation 0000 Net (Res-Disp):

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 9 of 20

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 08:29:38 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0075 Civil Reparations Trust Fund

Appropriation: 0000 Fund Only

Object Class	Actuals FY 2018	Revised Budget I/3 Financial FY 2019	Total Department Request Temp FY 2020	Total Department Request Temp FY 2021
Appropriation 0000 FTE:				
Fund 0075 Net:				
Fund 0075 FTE:				

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 10 of 20

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 08:29:38 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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

RESOURCES

Receipts

202R Local Governments

Receipts TOTAL:

Other Resources

01B Balance Brought Forward (Funds)

Other Resources TOTAL:

TOTAL RESOURCES:

DISPOSITION OF RESOURCES

Expenditures

401 Communications

406 Outside Services

418 IT Outside Services

434 Gov Fund Type Transfers - Other Agencies Services

510 IT Equipment

Expenditures TOTAL:

Other Dispositions

94B Balance Carry Forward (Funds)

1,814,989

1,118,989

422,989

226,989

1,006,720

1,000,000

1,000,000

1,000,000

1,006,720

1,000,000

1,000,000

1,000,000

1,862,313

1,814,989

1,118,989

422,989

1,862,313

1,814,989

1,118,989

422,989

2,869,033

2,814,989

2,118,989

1,422,989

382,762

1,300,000

1,300,000

1,000,000

10,000

10,000

10,000

10,000

16,000

16,000

16,000

16,000

671,283

250,000

250,000

50,000

1,054,044

1,696,000

1,696,000

1,196,000

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 11 of 20

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 08:29:38 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		Revised Budget I/3 Financial		Total Department Request Temp	
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2020	FY 2021
Other Dispositions TOTAL:	1,814,989	1,118,989	422,989	226,989		
TOTAL DISPOSITION OF RESOURCES:	2,869,033	2,814,989	2,118,989	1,422,989		

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Fund 0466 Net:

Fund 0466 FTE:

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 12 of 20

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 08:29:38 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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

**RESOURCES**

**Receipts**

202R Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
234R Gov Fund Type Transfers - Other Agencies	291,191	400,000	400,000	400,000
301R Interest	46,035	5,000	5,000	5,000
401R Fees, Licenses & Permits	340,550	250,000	250,000	250,000
501R Refunds & Reimbursements	68,273	200,000	200,000	200,000
602R Sale Of Equipment & Salvage	20,814	25,000	25,000	25,000
<b>Receipts TOTAL:</b>	<b>4,766,863</b>	<b>4,880,000</b>	<b>4,880,000</b>	<b>4,880,000</b>

**Other Resources**

01B Balance Brought Forward (Funds)	4,379,998	6,289,676	5,623,676	2,957,676
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**Other Resources TOTAL:**

	<b>4,379,998</b>	<b>6,289,676</b>	<b>5,623,676</b>	<b>2,957,676</b>
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**TOTAL RESOURCES:**

	<b>9,146,861</b>	<b>11,169,676</b>	<b>10,503,676</b>	<b>7,837,676</b>
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**DISPOSITION OF RESOURCES**

**Expenditures**

202 Personal Travel In State	47,849	80,000	80,000	80,000
203 State Vehicle Operation		500	500	500
205 Personal Travel Out of State	2,018	5,000	5,000	5,000

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021
301 Office Supplies	747	3,000	3,000	3,000
303 Equipment Maintenance Supplies	437	1,500	1,500	1,500
309 Printing & Binding		10,000	10,000	10,000
313 Postage	1,362	1,000	1,000	1,000
401 Communications	177,483	1,000,000	1,500,000	1,500,000
406 Outside Services	488,615	1,500,000	2,000,000	2,000,000
408 Advertising & Publicity	3,304	3,000	3,000	3,000
414 Reimbursement to Other Agencies		2,000	2,000	2,000
416 ITS Reimbursements	(0)	500,000	500,000	500,000
418 IT Outside Services	62,048	500,000	500,000	500,000
434 Gov Fund Type Transfers - Other Agencies Services		5,000	5,000	5,000
503 Equipment - Non-Inventory	41,160			
510 IT Equipment	2,022,537	1,925,000	2,925,000	825,000
602 Other Expense & Obligations	9,626	10,000	10,000	10,000
<b>Expenditures TOTAL:</b>	<b>2,857,185</b>	<b>5,546,000</b>	<b>7,546,000</b>	<b>5,446,000</b>
<b>Other Dispositions</b>				
94B Balance Carry Forward (Funds)	6,289,676	5,623,676	2,957,676	2,391,676
<b>Other Dispositions TOTAL:</b>	<b>6,289,676</b>	<b>5,623,676</b>	<b>2,957,676</b>	<b>2,391,676</b>

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Page: 14 of 20  
Run Date: 11/30/2018  
Run Time: 08:29:38 AM

Spec Dept: All Fund: All Unit Detail: All

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 2018	Revised Budget I/3 Financial FY 2019	Total Department Request Temp FY 2020	Total Department Request Temp FY 2021
TOTAL DISPOSITION OF RESOURCES:	9,146,861	11,169,676	10,503,676	7,837,676

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Fund 0468 Net:

Fund 0468 FTE:

Report ID: SCHED 6 DEPTAPPR

STATE OF IOWA

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Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 08:29:38 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0793 Judicial Retirement Fund

Appropriation: 0000 Fund Only

Object Class	Actuals	Revised Budget	Department	Total	Department
	FY 2018	I/3 Financial FY 2019	Request Temp FY 2020	Request Temp FY 2021	

RESOURCES

Receipts

301R Interest 9,300,787 5,800,000 5,800,000 5,800,000

302R Dividends 1,275,544 1,300,000 1,300,000 1,300,000

401R Fees, Licenses & Permits 10 10 10 10

501R Refunds & Reimbursements 10 10 10 10

801R Payroll Deductions 11,102,052 11,500,000 11,500,000 11,500,000

Receipts TOTAL: 21,678,384 18,600,020 18,600,020 18,600,020

Other Resources

01B Balance Brought Forward 147,482,427 156,016,243 162,294,535 167,751,001

Other Resources TOTAL: 147,482,427 156,016,243 162,294,535 167,751,001

TOTAL RESOURCES: 169,160,811 174,616,263 180,894,555 186,351,021

DISPOSITION OF RESOURCES

Expenditures

405 Professional & Scientific Services 592 500 500 500

414 Reimbursement to Other Agencies 5,022 4,000 4,000 4,000

434 Gov Fund Type Transfers - Other Agencies Services 100 100 100 100



Report ID: SCHED 6 DEPT/APPR

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Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 08:29:38 AM

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

Fund: 0793 Judicial Retirement Fund

Appropriation: 0000 Fund Only

Object Class	Actuals		Revised Budget		Total	
	FY 2018	I/3 Financial	FY 2019	Request Temp	FY 2020	Request Temp
602 Other Expense & Obligations	13,138,954	12,317,128	13,138,954	1,320,000		
<b>Expenditures TOTAL:</b>	<b>13,144,568</b>	<b>12,321,728</b>	<b>13,143,554</b>	<b>1,324,600</b>		
<b>Other Dispositions</b>						
94B Balance Carry Forward (Funds)	156,016,243	162,294,535	167,751,001	185,026,421		
<b>Other Dispositions TOTAL:</b>	<b>156,016,243</b>	<b>162,294,535</b>	<b>167,751,001</b>	<b>185,026,421</b>		
<b>TOTAL DISPOSITION OF RESOURCES:</b>	<b>169,160,811</b>	<b>174,616,263</b>	<b>180,894,555</b>	<b>186,351,021</b>		

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Fund 0793 Net:

Fund 0793 FTE:

Report ID: SCHEM 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

RESOURCES

Receipts

501R Refunds & Reimbursements

350

10

10

10

Receipts TOTAL: 350

350

10

10

10

Other Resources

01B Balance Brought Forward (Funds)

2

2

2

2

Other Resources TOTAL: 2

2

2

2

2

TOTAL RESOURCES: 352

352

12

12

12

DISPOSITION OF RESOURCES

Expenditures

705 Refunds-Other

350

10

10

10

Expenditures TOTAL: 350

350

10

10

10

Other Dispositions

94B Balance Carry Forward (Funds)

2

2

2

2

Other Dispositions TOTAL: 2

2

2

2

2

TOTAL DISPOSITION OF RESOURCES: 352

352

12

12

12

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Report ID: SCHED 6 DEPT/APPR

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Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All

Unit Detail: All

Run Time: 08:29:38 AM

Department: 444 Appropriation: All

Recap Unit: All

Fund 0854 Net:

Fund 0854 FTE:

Report ID: SCHEID 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

RESOURCES

Appropriations

05A Appropriation

3,000,000

Appropriations TOTAL:

3,000,000

TOTAL RESOURCES:

3,000,000

DISPOSITION OF RESOURCES

Expenditures

406 Outside Services

2,000,000

510 IT Equipment

1,000,000

Expenditures TOTAL:

3,000,000

TOTAL DISPOSITION OF RESOURCES:

3,000,000

Appropriation B31 Net (Res-Disp):

Appropriation B31 FTE:

Fund 0943 Net:

Fund 0943 FTE:

Department 444 Net:

Department 444 FTE:

Special Department 540SD Net:

1,700.42

1,770.63

1,828.63

1,838.63

(0)

(0)

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

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Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All

Unit Detail: All

Run Time: 08:29:38 AM

Department: 444 Appropriation: All

Recap Unit: All

Special Department 540SD FTE:

1,700.42

1,770.63

1,828.63

1,838.63

Report Total Net:

(0)

Report Total FTE:

1,700.42

1,770.63

1,828.63

1,838.63

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 1 of 5

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 09:19:12 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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021

RESOURCES

Appropriations

05A Appropriation 1,464,705

Appropriations TOTAL: 1,464,705

Other Resources

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

Other Resources TOTAL: 1,464,705

TOTAL RESOURCES: 1,464,705

DISPOSITION OF RESOURCES

Expenditures

406 Outside Services 50,000

502 Office Equipment 250,000

503 Equipment - Non-Inventory 1,164,705

Expenditures TOTAL: 1,464,705

Other Dispositions

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

Other Dispositions TOTAL: 1,464,705

TOTAL DISPOSITION OF RESOURCES: 1,464,705

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 2 of 5

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 09:19:12 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		Revised Budget I/3 Financial		Total Department Request Temp	
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	FY 2021

Appropriation 34B Net (Res-Disp):

Appropriation 34B FTE:

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 3 of 5

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 09:19:12 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: 36B County Justice Center Furniture & Equipment Requests (0017)

Object Class	Actuals	Revised Budget	Department	Total	Department	Total
	FY 2018	I/3 Financial FY 2019	Request Temp FY 2020	Request Temp FY 2020	Request Temp FY 2021	Request Temp FY 2021

RESOURCES

Appropriations

05A Appropriation

743,620

1,330,000

Appropriations TOTAL:

743,620

1,330,000

TOTAL RESOURCES:

743,620

1,330,000

DISPOSITION OF RESOURCES

Expenditures

406 Outside Services

560,000

443,333

502 Office Equipment

30,000

443,333

503 Equipment - Non-Inventory

153,620

443,334

Expenditures TOTAL:

743,620

1,330,000

TOTAL DISPOSITION OF RESOURCES:

743,620

1,330,000

Appropriation 36B Net (Res-Disp):

Appropriation 36B FTE:

Fund 0017 Net:

Fund 0017 FTE:



Report ID: SCHEd 6 DEPT/APPR

STATE OF IOWA

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

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: 001A State Bond Repayment Fund

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

Object Class	Actuals	Revised Budget	Department	Total	Department
	FY 2018	I/3 Financial FY 2019	Request Temp FY 2020	Request Temp FY 2021	

RESOURCES

Appropriations

05A Appropriation

Appropriations TOTAL:

Other Resources

04B Balance Brought Forward (Approps)

Other Resources TOTAL:

TOTAL RESOURCES:

DISPOSITION OF RESOURCES

Expenditures

406 Outside Services

502 Office Equipment

503 Equipment - Non-Inventory

Expenditures TOTAL:

Other Dispositions

91B Balance Carry Forward (Approps)

Other Dispositions TOTAL:

TOTAL DISPOSITION OF RESOURCES:

	5,278,901	5,032,785	2,987,755	340,891
	5,278,901	5,032,785	2,987,755	340,891
	5,278,901	5,032,785	2,987,755	340,891
	94,566	112,230	39,120	100
	151,550	1,337,986	2,046,000	340,691
		594,814	561,744	100
	246,117	2,045,030	2,646,864	340,891
	5,032,785	2,987,755	340,891	
	5,032,785	2,987,755	340,891	
	5,278,901	5,032,785	2,987,755	340,891

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

Page: 5 of 5

Source: I/3 Budget

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Unit Detail: All

Run Time: 09:19:12 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	Revised Budget	Total	Total
	FY 2018	I/3 Financial FY 2019	Department Request Temp FY 2020	Department Request Temp FY 2021
Appropriation 35B Net (Res-Disp):		(0)		
Appropriation 35B FTE:				
Fund 001A Net:		(0)		
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:				

Report ID: SCHEDULE 1

STATE OF IOWA

Page: 1 of 4

Source: I/3 Budget

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All

Department: 444

Appropriation: All

Run Time: 09:20:36 AM

Special Department: 540SD

Judicial Branch

Fund: 0001

General Fund

Department: 444

Judicial Branch

Appropriation: B20

Judicial Branch

FY 2020 Total Department Request Temp FY 2021 Total Department Request Temp

Dept Rank	Budget Form	Description	FY 2020 Total Department Request Temp		FY 2021 Total Department Request Temp	
			Expenditure	FTE	Expenditure	FTE

Base

This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.

181,007,195	1770.63	177,574,797	0	181,007,195	1770.63	177,574,797	0
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Packages

1 NEW 4% Salary Increase for all judges and magistrates in FY 2020 and 4% in FY 2021.

1,858,367	0.00	1,858,367	0	3,791,070	0.00	3,791,070	0
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2 NEW Provide litigants with the assistance and tools needed to obtain justice

359,476	2.00	359,476	0	769,786	5.00	769,786	0
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3 NEW Providing funding for our technology automation and efficiency projects in FY 2020 and FY 2021.

2,485,764	4.00	2,485,764	0	4,165,208	8.00	4,165,208	0
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4 NEW Funding for 37 FTE is required to get the clerk staffing up to 100% of the workload formula (these are currently authorized but not funded).

1,585,198	37.00	1,585,198	0	3,170,396	37.00	3,170,396	0
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5 NEW Tools to provide uniform statewide policies and practices for consistent delivery of juvenile court services

897,223	14.00	897,223	0	897,223	14.00	897,223	0
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Report ID: SCHEDULE 1

STATE OF IOWA

Page: 2 of 4

Source: I/3 Budget

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All

Department: 444

Run Time: 09:20:36 AM

Appropriation: All

Funding for staff implementing uniform statewide policies and practices for consistent delivery of services for Problem Solving Courts

6 NEW 85,599 85,599 233,286 233,286

1.00 0 4.00 0

Total Expenditures / General Fund Appropriation:

188,278,822 184,846,424 194,034,164 190,601,766

Total FTE / Other Fund Appropriation:

1828.63 0 1838.63 0

Estimated FY 2019

Expenditures / General Fund Appropriation:

181,020,257 177,574,797

FTE / Other Fund Appropriation:

1770.63 0

Report ID: SCHEDULE 1

STATE OF IOWA

Page: 3 of 4

Source: I/3 Budget

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Department: 444 Appropriation: All

Run Time: 09:20:36 AM

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 2020 Total Department Request Temp		FY 2021 Total Department Request Temp	
			Expenditure	FTE	Expenditure	FTE
		Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	0	3,100,000	0
			3,100,000	0	3,100,000	0
		<b>Total Expenditures / General Fund Appropriation:</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>
		<b>Total FTE / Other Fund Appropriation:</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

Estimated FY 2019						
Expenditures / General Fund Appropriation:			3,100,000	3,100,000	3,100,000	3,100,000
FTE / Other Fund Appropriation:			0.00	0	0.00	0

Report ID: SCHEDULE 1

STATE OF IOWA

Page: 4 of 4

Source: I/3 Budget

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All

Department: 444 Appropriation: All

Run Time: 09:20:36 AM

Special Department: 540SD Judicial Branch

Fund: 0943 Technology Reinvestment Fund

Department: 444 Judicial Branch

Appropriation: B31 Judicial Branch Technology Projects-0943-TRF

Dept Rank	Budget Form	Description	FY 2020 Total Department Request Temp		FY 2021 Total Department Request Temp	
			Expenditure	FTE	Expenditure	FTE
		General Fund				
		Other Fund				

Total Expenditures / General Fund Appropriation:

Total FTE / Other Fund Appropriation:

Estimated FY 2019

Expenditures / General Fund Appropriation:

FTE / Other Fund Appropriation:

3,000,000	0
0.00	3,000,000

Report ID: SCHEDULE 1

STATE OF IOWA

Page: 1 of 3

Source: I/3 Budget

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All

Fund: All

Department: 446

Appropriation: All

Run Time: 09:21:08 AM

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 2020 Total Department Request Temp				FY 2021 Total Department Request Temp			
			Expenditure	FTE	General Fund	Other Fund	Expenditure	FTE	General Fund	Other Fund

1,464,705	0	0	1,464,705	0	0
0.00	0	0	0.00	0	0

Total Expenditures / General Fund Appropriation:

1,464,705	0	0	1,464,705	0	0
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Total FTE / Other Fund Appropriation:

0.00	0	0	0.00	0	0
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Estimated FY 2019

Expenditures / General Fund Appropriation:

1,464,705	0
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FTE / Other Fund Appropriation:

0.00	1,464,705
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Report ID: SCHEDULE 1

STATE OF IOWA

Page: 2 of 3

Source: I/3 Budget

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Department: 446 Appropriation: All

Run Time: 09:21:08 AM

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 2020 Total Department Request Temp		FY 2021 Total Department Request Temp			
			Expenditure	FTE	Expenditure	FTE		
					General Fund	Other Fund		

Packages

Multiple capital requests for furnishings, fixtures, and equipment for new or remodeled courthouse facilities and major maintenance to Iowa Judicial Building

1 CAPITAL	743,620	0.00	0	1,330,000	0	1,330,000	0
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Total Expenditures / General Fund Appropriation: 743,620 0 1,330,000 0

Total FTE / Other Fund Appropriation: 0.00 743,620 0.00 1,330,000

Expenditures / General Fund Appropriation:

FTE / Other Fund Appropriation:



Report ID: SCHEDULE 1

STATE OF IOWA

Page: 3 of 3

Source: I/3 Budget

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 11/30/2018

Spec Dept: All Fund: All Department: 446 Appropriation: All

Run Time: 09:21:08 AM

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)

FY 2020 Total Department Request Temp FY 2021 Total Department Request Temp

Dept Rank	Budget Form	Description	Expenditure	General Fund	Other Fund	Expenditure	General Fund	Other Fund
			FTE			FTE		
Base			2,987,755	0	0	340,891	0	0
			0.00	0	0	0.00	0	0
<b>Total Expenditures / General Fund Appropriation:</b>			<b>2,987,755</b>	<b>0</b>	<b>0</b>	<b>340,891</b>	<b>0</b>	<b>0</b>
<b>Total FTE / Other Fund Appropriation:</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Estimated FY 2019

Expenditures / General Fund Appropriation:

5,032,785 0

FTE / Other Fund Appropriation:

0.00 0