

STATE COURT ADMINISTRATION

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

TODD NUCCIO State Court Administrator Harrs
Delivered
11/30/18
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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
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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

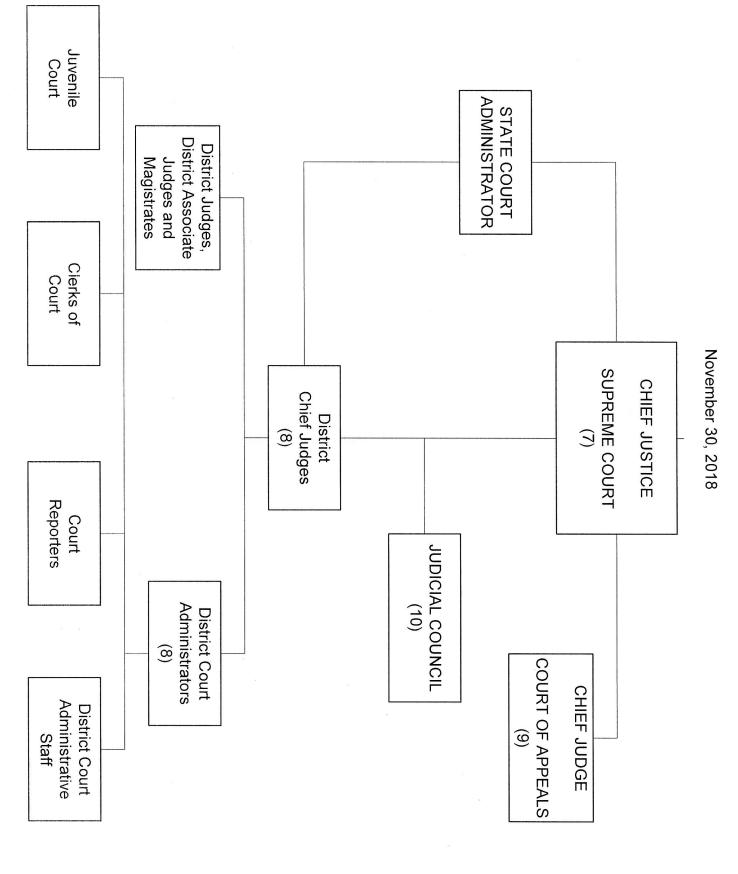
Budget Request Checklist FY2020-2021

Department: 444

Item	How to Check	Completed
level for Y1DEPTTOTREQ and Y2DEPTTOTREQ. For Judicial and Legislature: Y1DEPTTOTREQTEMP and Y2DEPTTOTREQTEMP	B6 Financial Info reports and B Balancing Report	Image: section of the content of the
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.	
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.	>
CAPITAL and NEW2 packages are ranked by appropriation	B1 Budget Request series of Data Warehouse reports. Ranking screen in I/3 Budget	
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	7
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.	V
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.	
Enter State match information for prior and current year on ST_MATCH_FED form.	Review B Federal Funds Statement for accuracy.	
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.	>
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.	V
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.	V

Signature:	M	1		Date:	11/30/18
Title:	Directon	OF	FINANCE		

Iowa Judicial Branch



Special Dept: All Source: Report ID: APPROP - GF by Dept I/3 Budget Department: 444 APPROPRIATION REPORT - GENERAL FUND BY DEPARTMENT FY 2018 Actuals STATE OF IOWA Revised Budget I/3 Financial FY 2019 Total Department Request Temp FY 2020 Total Department Request Temp FY 2021 Page: Run Time: 08:26:33 AM Run Date: 11/30/2018 1 of 1

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

Source: Special Dept: All Report Id: APPROP - OF by Dept I/3 BUDGET Department: 444 APPROPRIATION REPORT - OTHER FUNDS - BY DEPARTMENT Fund: Actuals STATE OF IOWA Revised Budget I/3 Financial Total Department Request Temp Total Department Request Temp Page: Run Time: 08:27:36 AM Run Date: 11/30/2018 1 of 1

444 - Judicial Branch

0943 - Technology Reinvestment Fund

B31 Judicial Branch Technology
Projects-0943-TRF

Special Department 540SD Total:

500,000

700,000

700,000

700,000

M - Judicial Branch

FY 2018

FY 2019

FY 2020

FY 2021

540SD - Judicial Branch

Special Dept: All Source: Report Id: I/3 BUDGET APPROP - OF by Dept Department: 446 APPROPRIATION REPORT - OTHER FUNDS - BY DEPARTMENT Fund: ₽ STATE OF IOWA Page: Run Time: 08:27:57 AM Run Date: 11/30/2018 1 of 1

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446 - Judicial Branch Capital

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0017 - Rebuild Iowa Infrastructure Fund			
34B Polk County Justice Center Furniture & Equipment (0017)	1,464,705		
36B County Justice Center Furniture &		743,620	1,330,000
Special Department 963SD Total:	1,464,705	743,620	1,330,000
Function Z Total:	1,464,705	743,620	1,330,000
REPORT TOTAL:	1,464,705	743,620	1,330,000

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: ≧ Fund: \geqq Unit Detail: ₽ Source: Report ID:

I/3 Budget

SCHED 6 DEPT/APPR

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD **Judicial Branch**

Fund: Department: 0001 444 General Fund Judicial Branch

Appropriation: **B20 Judicial Branch**

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	FY 2020	Department Request Temp	Tota
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184,846,424	177,574,797	174,074,797	Appropriations TOTAL:	Appropr
		(1,611,815)	05L Legislative Reductions	05L
184,846,424	177,574,797	175,686,612	05A Appropriation	05A
			iations	Appropriation
			C	KEGOOKGEG

1,421,857	174,074,797
1,730,180	177,574,797

1,730,180

1,730,180

190,601,766

190,601,766

Receipts

201R Federal Support

234R 204R

Fees. Licenses & Permits	Gov Fund Type Transfers - Other Agencies	Intra State Receipts
120,371	1,595,200	167,303
59,600	1,547,843	
59,600	1,547,718) 1 1 1
59,600	1,547,718	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

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Receipts TOTAL:

3,404,501 99,771

3,432,523

3,432,398

3,432,398

12,937

94,800

94,800 100

94,800 100

100

603R Rents & Leases

501R 401R

Refunds & Reimbursements

	04B
(Approps)	Balance Brought Forward

TOTAL

TOTAL	Other
RESOURCES:	Resources TOTAL:

177,479,298

181,020,257 12,937

188,278,822 194,034,164

Page: 1 of 20

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Page:

Run Date:

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Run Time: 08:29:38 AM

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: $\stackrel{\mathsf{A}}{=}$ Fund: \ge Unit Detail: All Source:

I/3 Budget

Report ID:

SCHED 6 DEPT/APPR

Department: 444 Appropriation: All

Recap Unit: All

Special Department: 540SD **Judicial Branch**

Fund: Appropriation: Department: B20 0001 444 **Judicial Branch** General Fund Judicial Branch

0	Object Class	Actuals	Revised Budget	Total Department Request Temp	Total Department Request Temp	
		FY 2018	FY 2019	FY 2020	FY 2021	
Expenditures	tures					
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	

Page:

Run Date:

3 of 20 11/30/2018

Run Time: 08:29:38 AM

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept:AllFund:AllUnit Detail:AllDepartment:444Appropriation:AllRecap Unit:All

Report ID: Source:

I/3 Budget

SCHED 6 DEPT/APPR

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch
Fund: 0001 General Fund

Appropriation: B20 Judicial Branch

<u>o</u>	Object Class	Actuals	Revised Budget I/3 Financial	Total Department Request Temp	Total Department Request Temp
		FY 2018	FY 2019	FY 2020	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				
xpendit	Expenditures TOTAL:	177,453,425	181,020,257	188,278,822	194,034,164
Other Die	Other Dispositions				

91B

Balance Carry Forward (Approps)

93R

Reversions

12,937

12,937

Page:

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FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

Report ID: Source:

I/3 Budget

SCHED 6 DEPT/APPR

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch Fund: 0001 General Fund

	Appropriation:
The State of the S	B20
Povised Budget Denominant Denominant	Judicial Branch
Total	

FΕ TOTAL DISPOSITION OF RESOURCES: Other Dispositions TOTAL: **Object Class** 177,479,298 FY 2018 Actuals 25,873 I/3 Financial 181,020,257 FY 2019 Request Temp 188,278,822 FY 2020 Department Request Temp 194,034,164 FY 2021

FTE Summary
FTE FTE Appropriation B20 FTE: Appropriation B20 Net (Res-Disp): TOTAL FTE: FTE Summary TOTAL: FTE 1,700.42 1,700 1,700 1,700 1,770.63 1,771 1,771 1,771 0 1,828.63 1,829 1,829 1,829 1,838.63 1,839 1,839 1,839

Source: Report ID: I/3 Budget SCHED 6 DEPT/APPR FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION STATE OF IOWA Page: Run Date: 11/30/2018 5 of 20

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Run Time:

08:29:38 AM

Department: 444 Spec Dept: \geq Fund: Appropriation: All $\underline{\mathbb{A}}$ Recap Unit: All Unit Detail:

Department: Special Department: 540SD 444 Judicial Branch **Judicial Branch**

Fund: 0001 General Fund

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

05A Appropriation	Appropriations	RESOURCES		Object Class
3,100,000			FY 2018	Actuals
3,100,000			FY 2019	Revised Budget
3,100,000			FY 2020	Total Department Request Temp
3,100,000			FY 2021	Total Department Request Temp

TOTAL RESOURCES:

Appropriations TOTAL:

3,100,000

3,100,000

3,100,000

3,100,000

TOTAL DISPOSITION OF RESOURCES: **DISPOSITION OF RESOURCES Expenditures TOTAL:** Expenditures 407 Intra-State Transfers 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000

Appropriation B21 Net (Res-Disp):

Appropriation B21 FTE:

Fund 0001 Net:

Fund 0001 FTE:

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1,770.63

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FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

Report ID: Source:

I/3 Budget

SCHED 6 DEPT/APPR

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

I/3 Financial Request Temp I
Request Temp

Q	Object Class	Actuals	I/3 Financial	Request Temp	Request Temp	
		FY 2018	FY 2019	FY 2020	FY 2021	
RESOURCES	XES					
Receipts						
204R	204R Intra State Receipts	3,100,000	3,100,000	3,100,000	3,100,000	
704R	704R Other		1,000	1,000	1,000	
Receipts TOTAL:	TOTAL:	3,100,000	3,101,000	3,101,000	3,101,000	
Other Resources	sources Balance Brought Forward	551,414	407,501	406,747	250,754	
Other Re	(Funds) Other Resources TOTAL:	551,414	407,501	406,747	250,754	
TOTAL RE	TOTAL RESOURCES:	3,651,414	3,508,501	3,507,747	3,351,754	
DISPOSIT	DISPOSITION OF RESOURCES					
Expenditures	ures					
313	313 Postage		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		1,000	1,000	1,000	

801

State Aid

2,909,940

2,640,754

2,796,747

2,640,754

20,034

50,000

50,000

50,000

434

Agencies

Gov Fund Type Transfers - Other Agencies Services

SCHED 6 DEPT/APPR STATE OF IOWA Page:

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Time: 08:29:38 AM

Run Date:

11/30/2018 7 of 20

Department: 444 Spec Dept: $\underline{\mathbb{A}}$ Fund: Appropriation: All ≧ Unit Detail: All Recap Unit: All

Source:

I/3 Budget

Report ID:

Special Department: 540SD Judicial Branch

444

Judicial Branch

Department:

Fund: 0043 Jury & Witness Fee Rev Fund

Appropriation: 0000 Fund Only

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

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Fund 0043 FTE:

Fund 0043 Net:

Page:

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FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: ≧ Fund: \geq Unit Detail: A

Source: Report ID:

I/3 Budget

SCHED 6 DEPT/APPR

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

Other Resources TOTAL:	01B Balance Brought Forward (Funds)	Other Resources	Receipts TOTAL:	Receipts 501R Refunds & Reimbursements	RESOURCES
6,154	6,154		4,000	4,000	
10,154	10,154		10,000	10,000	

DISPOSITION OF RESOURCES

TOTAL RESOURCES:

10,154 6,154

20,154

20,154 10,154

20,154 10,154 10,154

10,154

10,000 10,000

10,000 10,000

TOTAL DISPOSITION OF RESOURCES:	Other Dispositions TOTAL:	Other Dispositions 94B Balance Carry Forward (Funds)	Expenditures TOTAL:	801 State Aid	Expenditures 602 Other Expense & Obligations
10,154	10,154	10,154			
20,154	10,154	10,154	10,000	5,000	5,000
20,154	10,154	10,154	10,000	5,000	5,000
20,154	10,154	10,154	10,000	5,000	5,000

Appropriation 0000 Net (Res-Disp):

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Run Date:

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FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Department: 444 Spec Dept: ₽ Fund: \triangleq Unit Detail: All

Source:

I/3 Budget

Report ID:

SCHED 6 DEPT/APPR

Special Department: 540SD Appropriation: All **Judicial Branch**

Recap Unit: All

Department: 444 **Judicial Branch**

Appropriation: 0000 0075 **Fund Only Civil Reparations Trust Fund**

Object Class FY 2018 Actuals 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:

Page:

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Run Date: Run Time:

I/3 Budget FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

Source:

Report ID:

SCHED 6 DEPT/APPR

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

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Other Resources TOTAL:	Other Resources 01B Balance Brought Forward (Funds)	Receipts TOTAL:	Receipts 202R Local Governments	RESOURCES	
1,862,313	1,862,313	1,006,720	1,006,720		FY 2018
1,814,989	1,814,989	1,000,000	1,000,000		FY 2019
1,118,989	1,118,989	1,000,000	1,000,000		FY 2020
422,989	422,989	1,000,000	1,000,000		FY 2021

DISPOSITION OF RESOURCES

TOTAL RESOURCES:

2,869,033

2,814,989

2,118,989

1,422,989

DISPOSIT	DISPOSITION OF RESOURCES				
Expenditures	tures				
401	401 Communications		120,000	120,000	120,000
406	Outside Services	382,762	1,300,000	1,300,000	1,000,000
418	IT Outside Services		10,000	10,000	10,000
434	Gov Fund Type Transfers - Other Agencies Services		16,000	16,000	16,000
510	IT Equipment	671,283	250,000	250,000	50,000
Expendi	Expenditures TOTAL:	1,054,044	1,696,000	1,696,000	1,196,000
Other Di 94B	Other Dispositions 94B Balance Carry Forward (Funds)	1,814,989	1,118,989	422,989	226,989

Page:

Run Date:

11 of 20 11/30/2018

Run Time: 08:29:38 AM

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All Department: 444 Appropriation: All Recap Unit: All

Report ID: Source:

I/3 Budget

SCHED 6 DEPT/APPR

Special Department: 540SD Judicial Branch

Department: 444 Judicial Branch

ınd: 0466 Court Technology & Modernization Fund

Appropriation: 0000 Fund Only

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

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Fund 0466 Net:

Fund 0466 FTE:

Page:

Run Date:

11/30/2018 12 of 20

Run Time: 08:29:38 AM

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: ₽ Fund: \geqq Unit Detail: All Source: Report ID:

I/3 Budget

SCHED 6 DEPT/APPR

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

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		111	

Receipts	<i>3,</i>				
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
Receipts	Receipts TOTAL:	4,766,863	4,880,000	4,880,000	4,880,000
Other Re	Other Resources 01B Balance Brought Forward (Funds)	4,379,998	6,289,676	5,623,676	2,957,676
Other Re	Other Resources TOTAL:	4,379,998	6,289,676	5,623,676	2,957,676
TOTAL RI	TOTAL RESOURCES:	9,146,861	11,169,676	10,503,676	7,837,676
DISPOSIT	DISPOSITION OF RESOURCES				
Expenditures 202 Per	tures 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

Page:

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11/30/2018 13 of 20

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SCHED 6 DEPT/APPR FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Department: 444 Spec Dept: ₽ Fund: Recap Unit: All Unit Detail: All Source:

I/3 Budget

Report ID:

Special Department: 540SD Appropriation: All **Judicial Branch**

Appropriation: 0000 **Fund Only**

Fund: Department:

0468 444

Enhanced Court Collections Fund

Judicial Branch

2,391,676	2,957,676	5,623,676	6,289,676	Other Dispositions TOTAL:	Other Di
2,391,676	2,957,676	5,623,676	6,289,676	Other Dispositions 94B Balance Carry Forward (Funds)	Other Di 94B
5,446,000	7,546,000	5,546,000	2,857,185	Expenditures TOTAL:	Expendi
10,000	10,000	10,000	9,626	Other Expense & Obligations	602
825,000	2,925,000	1,925,000	2,022,537	IT Equipment	510
			41,160	Other Agencies Services Equipment - Non-Inventory	503
5,000	5,000	5,000		Gov Fund Type Transfers -	434
500,000	500,000	500,000	62,048	IT Outside Services	418
500,000	500,000	500,000	(0)	ITS Reimbursements	416
2,000	2,000	2,000		Reimbursement to Other	414
3,000	3,000	3,000	3,304	Advertising & Publicity	408
2,000,000	2,000,000	1,500,000	488,615	Outside Services	406
1,500,000	1,500,000	1,000,000	177,483	Communications	401
1,000	1,000	1,000	1,362	Postage	313
10,000	10,000	10,000		Printing & Binding	309
1,500	1,500	1,500	437	Equipment Maintenance Supplies	303
3,000	3,000	3,000	747	Office Supplies	301
FY 2021	FY 2020	FY 2019	FY 2018	22. 24. 24. 25. 24. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25	
Total Department Request Temp	Total Department Request Temp	Revised Budget I/3 Financial	Actuals	Object Class	0

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Run Time: 08:29:38 AM

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FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Department: 444 Spec Dept: ₽ Fund: ≧ Unit Detail: All Recap Unit: All

Source:

I/3 Budget

Report ID:

SCHED 6 DEPT/APPR

Appropriation: All

Special Department: 540SD **Judicial Branch**

444

Judicial Branch

Department:

0468 **Enhanced Court Collections Fund**

Appropriation: 0000 **Fund Only**

		11.169.676 10.503.67
FY 2018	FY 2	
Revise	ed Bud	Tota Revised Budget Departmen

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Fund 0468 Net:

Fund 0468 FTE:

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Department: 444 Spec Dept: Fund: Appropriation: All \geq Unit Detail: Recap Unit: All ₽

Source:

I/3 Budget

Report ID:

SCHED 6 DEPT/APPR

Special Department: 540SD Judicial Branch

Department: 444 **Judicial Branch**

Fund: 0793 **Judicial Retirement Fund**

Appropriation: 0000 Fund Only

RESOURCES		
CES	4	Object Class
	FY 2018	Actuals
	FY 2019	Revised Budget s //3 Financial
	FY 2020	Total Department Request Temp
	FY 2021	Total Department Request Temp

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	
501R Refunds & Reimbursements		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 (Funds)	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

434	414	405
Gov Fund Type Transfers - Other Agencies Services	Reimbursement to Other Agencies	Professional & Scientific Services

5,022

4,000

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STATE OF IOWA

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Run Date:

16 of 20 11/30/2018

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FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: All Fund: All Unit Detail: All

Source:

I/3 Budget

Report ID:

SCHED 6 DEPT/APPR

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 Department Request Temp	Total Department Request Temp	
	FY 2018	FY 2019	FY 2020	FY 2021	
602 Other Expense & Obligations	13,138,954	12,317,128	13,138,954	1,320,000	
Expenditures TOTAL:	13,144,568	12,321,728	13,143,554	1,324,600	
Other Dispositions					
94B Balance Carry Forward (Funds)	156,016,243	162,294,535	167,751,001	185,026,421	
Other Dispositions TOTAL:	156,016,243	162,294,535	167,751,001	185,026,421	
TOTAL DISPOSITION OF RESOURCES:	169,160,811	174,616,263	180,894,555	186,351,021	

Appropriation 0000 Net (Res-Disp):

Appropriation 0000 FTE:

Fund 0793 Net:

Fund 0793 FTE:

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FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: Source: ₽ I/3 Budget Fund: ≧ Unit Detail: ≧

Report ID:

SCHED 6 DEPT/APPR

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

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

Object Class	Actuals	Revised Budget //3 Financial	Department Request Temp	Departm Request Te
	FY 2018	FY 2019	FY 2020	FY 20
RESOURCES				
Receipts				
501R Refunds & Reimbursements	350	10	10	
Receipts TOTAL:	350	10	10	
Other Resources				
01B Balance Brought Forward (Funds)	N	2	2	
Other Resources TOTAL:	2	2	2	

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DISPOSITION OF RESOURCES

TOTAL RESOURCES:

352

12

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Expenditures 705 Refunds-Other	350
Expenditures TOTAL:	350
Other Dispositions 94B Balance Carry Forward (Funds)	N
Other Dispositions TOTAL:	2
TOTAL DISPOSITION OF RESOURCES:	352

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Appropriation 0000 Net (Res-Disp):

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Appropriation 0000 FTE:

Report ID: SCHED 6 DEPT/APPR

STATE OF IOWA

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Department: 444 Spec Dept: All

Fund 0854 FTE: Fund 0854 Net:

Source:

I/3 Budget

Fund: Appropriation: All

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Unit Detail: All

Recap Unit: All

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Run Time: 08:29:38 AM

SCHED 6 DEPT/APPR STATE OF IOWA

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

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Run Time: Run Date:

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Spec Dept: ₽ Fund: riangleUnit Detail: ₽

Source:

I/3 Budget

Report ID:

Department: 444 Appropriation: All Recap Unit: All

Special Department: 540SD **Judicial Branch**

Department: 444 **Judicial Branch**

Fund: Appropriation: **B**31 0943 **Judicial Branch Technology Projects-0943-TRF Technology Reinvestment Fund**

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

RESOURCES

3,000,000	ppropriations TOTAL:	Appropr
3,000,000	Appropriation	05A
	iations	Appropriation

3,000,000

DISPOSITION OF RESOURCES

TOTAL RESOURCES:

3,000,000	TOTAL DISPOSITION OF RESOURCES:
3,000,000	Expenditures TOTAL:
1,000,000	510 IT Equipment
2,000,000	406 Outside Services
	Expenditures

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

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1,828.63

1,838.63

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Report Total Net:	Special Department 540SD FTE:	Department:	Spec Dept: All	Source:	Report ID:
Net:	artment 5	444	A	I/3 Budget	SCHED
	40SD FTE:	Appropriation:	Fund:	get	SCHED 6 DEPT/APPR
		≧	≧		
	1,700.42	Recap Unit:	Unit Detail: All	FINANCIAL IN	
	8	A	All	IFORM	
(0)	1,770.63			FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION	STATE OF IOWA
	1,828.63			JLE BY APPRO	WA
	1,838.63			PRIATION	
			Run Time:	Run Date:	Page:
			Run Time: 08:29:38 AM	11/30/2018	20 of 20

Report Total FTE:

1,700.42

1,770.63

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1,838.63

Source:	Report ID:
I/3 Budget	SCHED 6 DEPT/APPR
FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION	STATE OF IOWA
Run Date:	Page:
11/30/2018	1 of 5

Run Time: 09:19:12 AM

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)

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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	1,464,705
Other Resources TOTAL:		1,464,705	1,464,705
TOTAL RESOURCES:	1,464,705	1,464,705	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			

TOTAL DISPOSITION OF RESOURCES:

1,464,705 1,464,705

1,464,705 1,464,705

1,464,705

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Other Dispositions TOTAL:

91B

Balance Carry Forward (Approps)

I/3 Budget FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Run Time: Run Date: Page:

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Spec Dept: $\underline{\underline{\mathsf{A}}}$ Fund: \geq Recap Unit: All Unit Detail: ≅

Source:

Report ID:

SCHED 6 DEPT/APPR

Department: 446 Appropriation: All

Special Department: 963SD Department: 446 **Judicial Branch Capital Judicial Branch Capital**

Fund: Appropriation: 0017 Polk County Justice Center Furniture & Equipment (0017) Rebuild Iowa Infrastructure Fund

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

Appropriation 34B Net (Res-Disp):

Appropriation 34B FTE:

Page:

3 of 5

Run Time: Run Date:

11/30/2018 09:19:12 AM

FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

Spec Dept: $\underline{\mathbb{A}}$ Fund: \geq Unit Detail: ≧ Source: Report ID:

I/3 Budget

SCHED 6 DEPT/APPR

Department: 446 Appropriation: All Recap Unit: All

Special Department: 963SD Judicial Branch Capital

Department: 446 **Judicial Branch Capital**

0017 Rebuild Iowa Infrastructure Fund

Appropriation: 36**B** County Justice Center Furniture & Equipment Requests (0017)

Total Total Total Total Total Total Total Total Total Pepartment Department Department Department Object Class I/3 Financial Request Temp Request Temp FY 2018 FY 2019 FY 2020 FY 2021	1100	
Total Revised Budget Department Actuals I/3 Financial Request Temp FY 2018 FY 2019 FY 2020	13	g
FY 2018 FY 2019 FY 2020		č
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		FY 2018	FY 2019	FY 2020	FY 2021	
RESOURCES	XES					
Appropriations	ations					
05A	05A Appropriation			743,620	1,330,000	
Appropri	Appropriations TOTAL:			743,620	1,330,000	
TOTAL RE	TOTAL RESOURCES:			743,620	1,330,000	
DISPOSITI	DISPOSITION OF RESOURCES					
Expenditures	ures					
406	406 Outside Services			560,000	443,333	
502	502 Office Equipment			30,000	443,333	

Appropriation 36B Net (Res-Disp):

TOTAL DISPOSITION OF RESOURCES:

Expenditures TOTAL:

743,620 153,620

743,620

1,330,000 1,330,000 443,334

503 Equipment - Non-Inventory

Appropriation 36B FTE:

Fund 0017 Net:

Fund 0017 FTE:

Page:

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Run Date:

11/30/2018

Run Time: 09:19:12 AM

Spec Dept: Source: $\underline{\mathbb{A}}$ I/3 Budget Fund: $\stackrel{\mathsf{A}}{=}$ FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION Unit Detail: All

Report ID:

SCHED 6 DEPT/APPR

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)

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	Object Class
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RESOURCES

Appropriations

05A Appropriation

Appropriations TOTAL:

TOTAL RESOURCES:	Other Resources TOTAL:	04B Balance Brought Forward (Approps)	Other Resources
5,278,901	5,278,901	5,278,901	
5,032,785	5,032,785	5,032,785	
2,987,755	2,987,755	2,987,755	
340,891	340,891	340,891	

340,891	2,987,755	5,032,785	S: 5,278,901	TOTAL DISPOSITION OF RESOURCES:	.0T
	340,891	2,987,755	5,032,785	Other Dispositions TOTAL:	9
	340,891	2,987,755	5,032,785	Other Dispositions 91B Balance Carry Forward (Approps)	9
					2
340,891	2,646,864	2,045,030	246,117	Expenditures TOTAL:	_ω
100	561,744	594,814		503 Equipment - Non-Inventory	
340,691	2,046,000	1,337,986	151,550	502 Office Equipment	
100	39,120	112,230	94,566	Expenditures 406 Outside Services	Ū
				DISPOSITION OF RESOURCES	DIS
340,891	2,987,755	5,032,785	5,278,901	TOTAL RESOURCES:	70.
340,891	2,987,755	5,032,785	5,278,901	Other Resources TOTAL:	ō
340,091	2,907,733	5,032,785	5,278,901	U4B Balance Brought Forward (Approps)	

Spec Dept: Source: Report ID: $\underline{\mathbb{A}}$ SCHED 6 DEPT/APPR I/3 Budget Fund: \geq FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION Unit Detail: ≧ STATE OF IOWA Page: Run Time: 09:19:12 AM Run Date: 11/30/2018 5 of 5

Department: Special Department: 963SD 446 Appropriation: All **Judicial Branch Capital** Judicial Branch Capital

Department: 446

Recap Unit: All

Appropriation: 35B 001A Polk County Justice Center Furniture & Equipment (001A) State Bond Repayment Fund

Appropriation 35B Net (Res-Disp):		Object Class
	FY 2018	Actuals
(0)	FY 2019	Revised Budget I/3 Financial
	FY 2020	Total Department Request Temp
	FY 2021	Total epartment uest Temp

Appropriation 35B FTE:

Fund 001A FTE: Fund 001A Net: 0

Special Department 963SD Net: Department 446 FTE: Department 446 Net:

Special Department 963SD FTE:

Report Total Net:

9

(0)

0

Report Total FTE:

Page: Run Date: Run Time:

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Fund: \geq Department: 444 Appropriation: All Source:

Report ID:

SCHEDULE 1 I/3 Budget

Spec Dept:

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Fund: Special Department: 0001 540SD General Fund Judicial Branch

Appropriation: Department: **B20** Judicial Branch

444

Judicial Branch

							^			Packages			Base	Dept Rank		
	5 NEW		4 NEW		3 NEW		2 NEW		1 NEW					Budget Form		
	Tools to provide uniform statewide policies and practices for consistent delivery of juvenile court services		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).		Providing funding for our technology automation and efficiency projects in FY 2021.		Provide litigants with the assistance and tools needed to obtain justice		4% Salary Increase for all judges and magistrates in FY 2020 and 4% in FY 2021.			This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.		Description		
14.00	897,223	37.00	1,585,198	4.00	2,485,764	2.00	359,476	0.00	1,858,367		1770.63	181,007,195		P.	Expenditure	FY 2020 Total Department Request Temp FY 2021 Total Department Request Temp
0	897,223	0	1,585,198	0	2,485,764	0	359,476	0	1,858,367		0	177,574,797		Other Fund	General Fund	ent Request Temp FY
14.00	897,223	37.00	3,170,396	8.00	4,165,208	5.00	769,786	0.00	3,791,070		1770.63	181,007,195			Expenditure	2021 Total Departme
0	897,223	0	3,170,396	0	4,165,208	0	769,786	0	3,791,070		0	177,574,797		Other Fund	General Fund	nt Request Temp

Spec Dept:	Source:	Report ID:
A	I/3 Budget	SCHEDULE
Fund:		Е 1
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Department: 444 Appropriation: All	BUDGET REQUEST SUMMARY BY APPROPRIATION	STATE OF IOWA
Run Time:	Run Date:	Page:
09:20:36 AM	11/30/2018	2 of 4

FTE / Other Fund Appropriation: 1770.63	Expenditures / General Fund Appropriation: 181,020,257 177,	Estimated FY 2019		Total ETE / Other Fund Appropriation:	Total Expenditures / General Fund Appropriation: 188,278,822 184	1.00	Funding for staff implementing uniform statewide policies and practices for consistent delivery of services for Problem 6 NEW Solving Courts 85,599
0	177,574,797			0	184,846,424	0	85,599
				1838.63	194,034,164	4.00	233,286
			олион сположиния каконом положиния положина	0	190,601,766	0	233,286

Source: Special Department: 540SD Spec Dept: Report ID: ₽ SCHEDULE 1 I/3 Budget Fund: ₽ **Judicial Branch** Department: 444 BUDGET REQUEST SUMMARY BY APPROPRIATION Appropriation: All STATE OF IOWA Page: Run Date: 11/30/2018 Run Time: 09:20:36 AM 3 of 4

Fund:

Department:

0001 444

General Fund Judicial Branch

Appropriation: B21	Jury & Witness (GF) to Revolving Fund (0043)				
	FY 202	FY 2020 Total Departmen	nt Request Temp FY	t Request Temp FY 2021 Total Department Request Temp	nt Request Temp
		Expenditure	General Fund	Expenditure	General Fund
Dept Rank Budget Form Description	Description	FIE	Other Fund	FTE	Other Fund
Base					
	Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	3,100,000	3,100,000	3,100,000
		0.00	0	0.00	0
Total Expenditures / General Fund Appropriation:	Appropriation:	3,100,000	3,100,000	3,100,000	3,100,000
Total FTE / Other Fund Appropriation:	ion:	0.00	0	0.00	0
Estimated FY 2019					
Expenditures / General Fund Appropriation:	oriation:	3,100,000	3,100,000		
FTE / Other Fund Appropriation:		0.00	0		

Page:

4 of 4

Run Date:

11/30/2018

Run Time: 09:20:36 AM

BUDGET REQUEST SUMMARY BY APPROPRIATION

Source:

Report ID:

SCHEDULE 1

1/3 Budget

Spec Dept: \geq Fund: $\underline{
 }$ Department: 444 Appropriation: All

Special Department: 540SD Judicial Branch

Fund: 0943 Technology Reinvestment Fund

Department: 444 Judicial Branch

Appropriation: B31 Judicial Branch Technology Projects-0943-TRF

Budget Form Description FY 2020 Total Department Request Temp FY 2021 Total Department Request Temp Expenditure H General Fund Other Fund Expenditure 딈 General Fund Other Fund

Total Expenditures / General Fund Appropriation:

Total FTE / Other Fund Appropriation:

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

Spec Dept: All	Source:	Report ID:
	I/3 Budget	Report ID: SCHEDULE 1
Fund: All		
Department: 446 A _I	BUDGET REQUE	
\ppropriation: All	BUDGET REQUEST SUMMARY BY APPROPRIATION	STATE OF IOWA
Run Time:	Run Date:	Page:
09:21:08 AM	11/30/2018	1 of 3

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

	FY 2020 Total Department	nt Request Temp FY	Request Temp FY 2021 Total Department Request Temp	nt Request Temp
	Expenditure	General Fund	Expenditure	General Fund
Dept Rank Budget Form Description	tion	Other Fund	FIE	Other Fund
Base				
	1,464,705	0	1,464,705	0
	0.00	0	0.00	0
Total Expenditures / General Fund Appropriation:	ation: 1,464,705	0	1,464,705	0
Total FTE / Other Fund Appropriation:	0.00	0	0.00	0

Estimated FY 2019

FTE / Other Fund Appropriation:

Expenditures / General Fund Appropriation:

1,464,705 0.00

1,464,705

0

Page:

Run Date:

2 of 3 11/30/2018

Run Time: 09:21:08 AM

I/3 Budget BUDGET REQUEST SUMMARY BY APPROPRIATION

Special Department: 963SD Judicial Branch Capital

Source: Spec Dept:

 \geq

Fund:

 $\underline{\mathbb{R}}$

Department: 446

Appropriation: All

Report ID:

SCHEDULE 1

.

0017

Rebuild Iowa Infrastructure Fund

Fund:

Department: 446 Judicial Branch Capital

Appropriation: 36B County Justice Center Furniture & Equipment Requests (0017)

1,330,000	0.00	743,620	0.00	ation:	Total FTE / Other Fund Appropriation:
0	1,330,000	0	743,620	nd Appropriation:	Total Expenditures / General Fund Appropriation:
1,330,000	0.00	743,620	0.00		
0	1,330,000	0	743,620	Multiple capital requests for furnishings, fixtures, and equipment for new or remodeled courthouse facilities and major maintenance to lowa Judicial Building	1 CAPITAL
					Packages
Other Fund		Other Fund	Ŧ	Description	Dept Rank Budget Form
General Fund	Expenditure	General Fund	Expenditure		
ent Request Temp	nt Request Temp FY 2021 Total Department Request Temp	ent Request Temp F	FY 2020 Total Departmen		100 mg 10

Expenditures / General Fund Appropriation:

FTE / Other Fund Appropriation:

Source: Spec Dept: Report ID: A I/3 Budget SCHEDULE 1 Fund: ₽ Department: 446 BUDGET REQUEST SUMMARY BY APPROPRIATION Appropriation: All STATE OF IOWA Page: Run Time: 09:21:08 AM Run Date: 11/30/2018 3 of 3

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 Departmen		t Request Temp FY 2021 Total Department Request Temp	nt Request Temp
	Expenditure	General Fund	Expenditure	General Fund
Dept Rank Budget Form Description	TI.	Other Fund	FIE	Other Fund
Base				
	2,987,755	0	340,891	0
	0.00	0	0.00	0
Total Expenditures / General Fund Appropriation:	2,987,755	0	340,891	. 0
Total FTE / Other Fund Appropriation:	0.00	0	0.00	0
Estimated FY 2019				
Expenditures / General Fund Appropriation:	5,032,785	0		
FTE / Other Fund Appropriation:	0.00	0		