

STATE OF IOWA
 Fiscal Year 2026 Annual Budget
 SPECIAL DEPARTMENT: (540) Judicial Branch
 Budget Unit: (444B200001) Judicial Branch
 Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 193,350,550	\$ 201,018,878	\$ 203,847,005	\$ 203,156,222
Receipts				
Federal Support	1,666,345	1,647,997	1,647,997	1,647,997
Intra State Receipts	75,366	0	0	0
Gov Fund Type Transfers - Other A	10,198,466	1,647,634	1,647,634	1,647,634
Fees, Licenses & Permits	150,184	150,000	150,000	150,000
Refunds & Reimbursements	0	100	100	100
Rents & Leases	151,036	142,136	142,136	142,136
	<u>12,241,396</u>	<u>3,587,867</u>	<u>3,587,867</u>	<u>3,587,867</u>
Total Resources	<u>\$ 205,591,946</u>	<u>\$ 204,606,745</u>	<u>\$ 207,434,872</u>	<u>\$ 206,744,089</u>
FTE	<u>2,581.15</u>	<u>1,887.20</u>	<u>1,887.20</u>	<u>1,887.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 179,945,745	\$ 194,882,587	\$ 197,710,714	\$ 194,882,587
Personal Travel In State	2,160,675	2,018,327	2,018,327	2,018,327
State Vehicle Operation	15,707	15,256	15,256	15,256
Depreciation	5,704	7,600	7,600	7,600
Personal Travel Out of State	290,843	229,101	229,101	229,101
Office Supplies	823,081	827,500	827,600	827,600
Facility Maintenance Supplies	193,116	78,103	78,103	78,103
Equipment Maintenance Supplies	36,863	141,601	141,601	141,601
Other Supplies	2,999	4,000	4,000	4,000
Printing & Binding	15,191	11,843	11,743	11,743
Food	32,498	51,200	51,200	51,200

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (444B200001) Judicial Branch
Schedule 6

	Fiscal Year 2024 <u>Actual</u>	Fiscal Year 2025 <u>Estimated</u>	Fiscal Year 2026 <u>Department Request</u>	Fiscal Year 2026 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Uniforms & Related Items	20,196	28,000	28,000	28,000
Postage	887,536	974,470	974,470	974,470
Communications	1,624,156	777,601	777,600	777,600
Rentals	110,415	113,444	113,444	113,444
Utilities	177,205	175,000	175,000	2,312,344
Professional & Scientific Services	16,416	32,100	32,100	32,100
Outside Services	5,312,211	1,118,382	1,118,382	1,118,382
Intra-State Transfers	6,532,538	0	0	0
Advertising & Publicity	2,797	10,534	10,534	10,534
Reimbursement to Other Agencies	426,946	699,779	700,780	700,780
ITS Reimbursements	567,948	1,080,639	1,080,639	1,080,639
IT Outside Services	9,956	0	0	0
Gov Fund Type Transfers - Attorney	3,913	3,000	3,000	3,000
Gov Fund Type Transfers - Auditor	719,307	481,800	481,800	481,800
Gov Fund Type Transfers - Other A	13,714	94,365	93,365	93,365
Equipment	40,815	110,000	110,000	110,000
Office Equipment	55,361	70,000	70,000	70,000
Equipment - Non-Inventory	1,387,223	499,001	499,001	499,001
IT Equipment	3,926,059	39,187	39,187	39,187
Other Expense & Obligations	11,205	31,325	31,325	31,325
Licenses	555	1,000	1,000	1,000
Reversions	223,056	0	0	0
Total Disposition of Resources	<u>\$ 205,591,946</u>	<u>\$ 204,606,745</u>	<u>\$ 207,434,872</u>	<u>\$ 206,744,089</u>