

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (444B200001) Judicial Branch
Schedule 6

	Fiscal Year 2025 <u>Actual</u>	Fiscal Year 2026 <u>Estimated</u>	Fiscal Year 2027 <u>Department Request</u>	Fiscal Year 2027 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 201,018,878	\$ 202,691,378	\$ 208,900,968	\$ 202,691,378
Receipts				
Federal Support	1,971,897	1,982,093	1,982,093	1,982,093
Intra State Receipts	80,201	0	0	0
Gov Fund Type Transfers - Other Agenc	919,636	1,647,634	1,647,634	1,647,634
Fees, Licenses & Permits	154,994	150,000	150,000	150,000
Refunds & Reimbursements	0	100	100	100
Rents & Leases	139,836	169,000	169,000	169,000
	<u>3,266,563</u>	<u>3,948,827</u>	<u>3,948,827</u>	<u>3,948,827</u>
Total Resources	<u>\$ 204,285,441</u>	<u>\$ 206,640,205</u>	<u>\$ 212,849,795</u>	<u>\$ 206,640,205</u>
FTE	<u>1,767.42</u>	<u>1,845.75</u>	<u>1,847.75</u>	<u>1,847.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 187,675,557	\$ 198,235,672	\$ 204,445,162	\$ 198,235,572
Personal Travel In State	2,239,393	1,820,469	1,820,469	1,820,469
State Vehicle Operation	18,908	18,856	18,856	18,856
Depreciation	14,823	13,600	13,600	13,600
Personal Travel Out of State	322,869	191,100	191,100	191,100
Office Supplies	999,286	682,361	682,461	682,461
Facility Maintenance Supplies	172,447	78,103	78,103	78,103
Equipment Maintenance Supplies	26,316	70,702	70,702	70,702
Professional & Scientific Supplies	0	100	100	100
Other Supplies	2,508	3,100	3,100	3,100
Printing & Binding	70,817	14,143	14,143	14,143

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	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Disposition of Resources (cont.)				
Food	33,398	41,200	41,200	41,200
Uniforms & Related Items	26,593	24,500	24,500	24,500
Postage	965,367	892,420	892,420	892,420
Communications	941,417	385,268	385,268	385,268
Rentals	115,997	92,144	92,144	92,144
Utilities	199,972	190,000	190,000	190,000
Professional & Scientific Services	170,314	32,600	32,600	32,600
Outside Services	3,378,228	1,323,482	1,323,482	1,323,482
Advertising & Publicity	4,595	8,734	8,734	8,734
Reimbursement to Other Agencies	454,990	692,780	692,780	692,780
ITS Reimbursements	916,775	980,639	980,639	980,639
Gov Fund Type Transfers - Attorney Ger	7,776	3,000	3,000	3,000
Gov Fund Type Transfers - Auditor of St	703,241	500,000	500,000	500,000
Gov Fund Type Transfers - Other Agenc	42,813	93,365	93,365	93,365
Equipment	0	10,000	10,000	10,000
Office Equipment	0	15,000	15,000	15,000
Equipment - Non-Inventory	1,966,600	172,414	172,414	172,414
IT Equipment	2,433,929	39,187	39,187	39,187
Other Expense & Obligations	24,822	14,266	14,266	14,266
Licenses	270	1,000	1,000	1,000
Reversions	355,421	0	0	0
Total Disposition of Resources	<u>\$ 204,285,441</u>	<u>\$ 206,640,205</u>	<u>\$ 212,849,795</u>	<u>\$ 206,640,205</u>