

## Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
44400000043	<a href="#">Jury &amp; Witness Fee Rev Fund</a>
44400000075	<a href="#">Civil Reparations Trust Fund</a>
44400000466	<a href="#">Court Technology &amp; Modernization Fund</a>
44400000468	<a href="#">Enhanced Court Collections Fund</a>
44400000793	<a href="#">Judicial Retirement Fund</a>
44400000854	<a href="#">Appeal Fees, Writs, Etc.</a>
44400000855	<a href="#">Bar Exam Fees - Clearing</a>
44400000856	<a href="#">Shorthand Exam Fees - Clearing</a>
4440B200001	<a href="#">Judicial Branch</a>
4440B210001	<a href="#">Jury &amp; Witness (GF) to Revolving Fund (0043)</a>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (44400000043) Jury & Witness Fee Rev Fund  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,264,552	\$ 616,537	\$ 625,452	\$ 1,177,537
Adjustment to Balance Forward	4,117	0	0	0
	<u>2,268,669</u>	<u>616,537</u>	<u>625,452</u>	<u>1,177,537</u>
Receipts				
Intra State Receipts	1,500,000	2,300,000	2,300,000	2,300,000
Other	0	1,000	1,000	1,000
	<u>1,500,000</u>	<u>2,301,000</u>	<u>2,301,000</u>	<u>2,301,000</u>
Total Resources	<u>\$ 3,768,669</u>	<u>\$ 2,917,537</u>	<u>\$ 2,926,452</u>	<u>\$ 3,478,537</u>
<b>Disposition of Resources</b>				
Postage	\$ 0	\$ 140,000	\$ 140,000	\$ 140,000
Professional & Scientific Services	58,860	60,000	60,000	60,000
Outside Services	75,029	110,000	110,000	110,000
Intra-State Transfers	13,815	0	0	0
Reimbursement to Other Agencies	47,449	50,000	50,000	50,000
State Aid	2,956,979	1,380,000	1,380,000	2,484,170
Balance Carry Forward (Funds)	616,537	1,177,537	1,186,452	634,367
Total Disposition of Resources	<u>\$ 3,768,669</u>	<u>\$ 2,917,537</u>	<u>\$ 2,926,452</u>	<u>\$ 3,478,537</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (44400000075) Civil Reparations Trust Fund  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,539	\$ 112,959	\$ 5,539	\$ 112,959
Receipts				
Refunds & Reimbursements	107,420	50,000	50,000	50,000
Total Resources	<u>\$ 112,959</u>	<u>\$ 162,959</u>	<u>\$ 55,539</u>	<u>\$ 162,959</u>
Disposition of Resources				
Other Expense & Obligations	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000
State Aid	0	25,000	25,000	25,000
Balance Carry Forward (Funds)	112,959	112,959	5,539	112,959
Total Disposition of Resources	<u>\$ 112,959</u>	<u>\$ 162,959</u>	<u>\$ 55,539</u>	<u>\$ 162,959</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (44400000466) Court Technology & Modernization Fund  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,776,856	\$ 5,591,294	\$ 3,615,496	\$ 4,429,934
Adjustment to Balance Forward	126	0	0	0
	<u>4,776,982</u>	<u>5,591,294</u>	<u>3,615,496</u>	<u>4,429,934</u>
Receipts				
Local Governments	1,004,343	1,000,000	1,000,000	1,000,000
Total Resources	<u>\$ 5,781,325</u>	<u>\$ 6,591,294</u>	<u>\$ 4,615,496</u>	<u>\$ 5,429,934</u>
<b>Disposition of Resources</b>				
Communications	\$ 9,172	\$ 8,000	\$ 8,000	\$ 8,000
Outside Services	0	1,378,360	1,378,360	1,378,360
IT Equipment	180,859	775,000	775,000	775,000
Balance Carry Forward (Funds)	5,591,294	4,429,934	2,454,136	3,268,574
Total Disposition of Resources	<u>\$ 5,781,325</u>	<u>\$ 6,591,294</u>	<u>\$ 4,615,496</u>	<u>\$ 5,429,934</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (44400000468) Enhanced Court Collections Fund  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,152,369	\$ 4,477,094	\$ 4,631,299	\$ 3,956,024
Receipts				
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Intra State Receipts	232,934	0	0	0
Reimbursement from Other Agencies	0	3	3	3
Interest	12,327	150,000	150,000	150,000
Fees, Licenses & Permits	275,800	250,000	250,000	250,000
Refunds & Reimbursements	72,843	157,000	157,000	157,000
	<u>4,593,905</u>	<u>4,557,003</u>	<u>4,557,003</u>	<u>4,557,003</u>
Total Resources	<u>\$ 9,746,274</u>	<u>\$ 9,034,097</u>	<u>\$ 9,188,302</u>	<u>\$ 8,513,027</u>
<b>Disposition of Resources</b>				
Personal Travel In State	\$ 0	\$ 9,000	\$ 1,000	\$ 1,000
Personal Travel Out of State	1,734	2,500	2,500	2,500
Office Supplies	564	3,000	3,000	3,000
Printing & Binding	135	0	0	0
Communications	55,897	334,972	334,972	334,972
Outside Services	1,959,556	515,598	515,598	515,598
Advertising & Publicity	749	2,000	2,000	2,000
ITS Reimbursements	0	300,000	300,000	300,000
IT Outside Services	663,949	500,000	500,000	500,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	3,000	11,000	11,000
IT Equipment	2,532,536	3,401,003	3,401,003	3,401,003
Other Expense & Obligations	54,060	6,000	6,000	6,000
Balance Carry Forward (Funds)	4,477,094	3,956,024	4,110,229	3,434,954

**STATE OF IOWA**

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (540) Judicial Branch

Budget Unit: (44400000468) Enhanced Court Collections Fund

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 9,746,274</u>	<u>\$ 9,034,097</u>	<u>\$ 9,188,302</u>	<u>\$ 8,513,027</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (44400000793) Judicial Retirement Fund  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 86,233,369	\$ 94,059,238	\$ 96,759,868	\$ 104,575,737
Receipts				
Intra State Receipts	0	239,545	239,545	239,545
Interest	5,572,855	5,300,000	5,300,000	5,300,000
Dividends	968,979	625,000	625,000	625,000
Fees, Licenses & Permits	7,945,562	8,000,000	8,000,000	8,000,000
Refunds & Reimbursements	2,427,815	1,379,954	1,379,954	1,379,954
	<u>16,915,211</u>	<u>15,544,499</u>	<u>15,544,499</u>	<u>15,544,499</u>
Total Resources	<u>\$ 103,148,580</u>	<u>\$ 109,603,737</u>	<u>\$ 112,304,367</u>	<u>\$ 120,120,236</u>
<b>Disposition of Resources</b>				
Professional & Scientific Services	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000
Reimbursement to Other Agencies	20,171	18,000	18,000	18,000
Other Expense & Obligations	9,069,171	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	94,059,238	104,575,737	107,276,367	115,092,236
Total Disposition of Resources	<u>\$ 103,148,580</u>	<u>\$ 109,603,737</u>	<u>\$ 112,304,367</u>	<u>\$ 120,120,236</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (44400000854) Appeal Fees, Writs, Etc.  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,940	\$ 400	\$ 4,940	\$ 400
Adjustment to Balance Forward	17	0	0	0
	<u>4,957</u>	<u>400</u>	<u>4,940</u>	<u>400</u>
Receipts				
Refunds & Reimbursements	255	4,500	4,500	4,500
Total Resources	<u>\$ 5,212</u>	<u>\$ 4,900</u>	<u>\$ 9,440</u>	<u>\$ 4,900</u>
Disposition of Resources				
Intra-State Transfers	\$ 4,500	\$ 0	\$ 0	\$ 0
Refunds-Other	313	4,500	4,500	4,500
Balance Carry Forward (Funds)	400	400	4,940	400
Total Disposition of Resources	<u>\$ 5,212</u>	<u>\$ 4,900</u>	<u>\$ 9,440</u>	<u>\$ 4,900</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (44400000855) Bar Exam Fees - Clearing  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 Department <u>Request</u>	Fiscal Year 2013 Governor's <u>Recomm</u>
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 37,826	\$ 22,945	\$ 60,771
Receipts				
Fees, Licenses & Permits	248,201	204,144	204,144	204,144
Total Resources	<u>\$ 248,201</u>	<u>\$ 241,970</u>	<u>\$ 227,089</u>	<u>\$ 264,915</u>
<b>Disposition of Resources</b>				
Intra-State Transfers	\$ 210,375	\$ 171,699	\$ 171,699	\$ 171,699
Fees	0	8,500	8,500	8,500
Refunds-Other	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	37,826	60,771	45,890	83,716
Total Disposition of Resources	<u>\$ 248,201</u>	<u>\$ 241,970</u>	<u>\$ 227,089</u>	<u>\$ 264,915</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (44400000856) Shorthand Exam Fees - Clearing  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,460	\$ 2,353	\$ 3,960	\$ 1,853
Receipts				
Fees, Licenses & Permits	28,813	10,000	10,000	10,000
Total Resources	<u>\$ 33,273</u>	<u>\$ 12,353</u>	<u>\$ 13,960</u>	<u>\$ 11,853</u>
Disposition of Resources				
Intra-State Transfers	\$ 30,920	\$ 10,200	\$ 10,200	\$ 10,200
Refunds-Other	0	300	300	300
Balance Carry Forward (Funds)	2,353	1,853	3,460	1,353
Total Disposition of Resources	<u>\$ 33,273</u>	<u>\$ 12,353</u>	<u>\$ 13,960</u>	<u>\$ 11,853</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (4440B200001) Judicial Branch  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 148,811,822	\$ 154,111,822	\$ 86,248,629	\$ 86,248,629
Previously Enacted Appropriation	0	0	77,055,911	77,055,911
	<u>148,811,822</u>	<u>154,111,822</u>	<u>163,304,540</u>	<u>163,304,540</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	0	36,674	0	0
<b>Receipts</b>				
Federal Support	1,357,353	1,925,878	1,275,978	1,275,978
Local Governments	0	4,000	5,000	5,000
Intra State Receipts	9,083,064	3,574,858	3,576,858	3,576,858
Reimbursement from Other Agencies	0	14,000	15,000	15,000
Gov Fund Type Transfers - Other Agenc	0	5,100	0	0
Fees, Licenses & Permits	13,244	200	200	200
Refunds & Reimbursements	12,025	22,600	22,600	22,600
Rents & Leases	107,700	94,800	94,800	94,800
	<u>10,573,387</u>	<u>5,641,436</u>	<u>4,990,436</u>	<u>4,990,436</u>
<b>Total Resources</b>	<u>\$ 159,385,209</u>	<u>\$ 159,789,932</u>	<u>\$ 168,294,976</u>	<u>\$ 168,294,976</u>
<b>FTE</b>	<u>1,756.60</u>	<u>1,781.66</u>	<u>1,881.66</u>	<u>1,881.66</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 146,825,836	\$ 151,650,302	\$ 156,192,020	\$ 156,192,020
Personal Travel In State	1,293,590	1,556,126	1,557,001	1,557,001
State Vehicle Operation	8,423	3,750	3,750	3,750
Depreciation	0	750	750	750
Personal Travel Out of State	60,828	81,450	83,250	83,250

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (4440B200001) Judicial Branch  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	1,144,199	1,314,486	1,325,634	1,325,634
Facility Maintenance Supplies	104,282	36,000	36,000	36,000
Equipment Maintenance Supplies	247,578	312,046	312,046	312,046
Professional & Scientific Supplies	0	100	100	100
Housing & Subsistence Supplies	0	100	100	100
Printing & Binding	20,092	13,860	14,860	14,860
Food	37,583	12,120	12,020	12,020
Uniforms & Related Items	9,031	10,564	10,564	10,564
Postage	1,054,407	1,060,186	1,060,086	1,060,086
Communications	1,863,716	904,382	2,004,382	2,004,382
Rentals	350,764	357,636	357,536	357,536
Utilities	119,108	115,200	115,200	115,200
Professional & Scientific Services	51,442	36,500	36,400	36,400
Outside Services	1,339,787	590,313	1,572,363	1,572,363
Intra-State Transfers	9,211	500	0	0
Advertising & Publicity	13,039	11,704	13,604	13,604
Data Processing	0	4,900	4,900	4,900
Auditor of State Reimbursements	343,951	386,900	386,900	386,900
Reimbursement to Other Agencies	915,911	894,178	894,103	894,103
ITS Reimbursements	547,217	172,540	572,440	572,440
IT Outside Services	0	0	500,000	500,000
Gov Fund Type Transfers - Auditor of St	0	100	0	0
Equipment	22,745	0	0	0
Office Equipment	100,454	18,976	578	578
Equipment - Non-Inventory	1,119,310	141,271	119,597	119,597
IT Equipment	1,574,856	4,447	1,004,347	1,004,347

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (4440B200001) Judicial Branch  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	988	10,300	16,300	16,300
Licenses	745	745	745	745
State Aid	132,767	87,500	87,400	87,400
Balance Carry Forward (Approps)	36,674	0	0	0
Reversions	36,674	0	0	0
Total Disposition of Resources	<u>\$ 159,385,209</u>	<u>\$ 159,789,932</u>	<u>\$ 168,294,976</u>	<u>\$ 168,294,976</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (4440B210001) Jury & Witness (GF) to Revolving Fund (0043)  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,500,000	\$ 2,300,000	\$ 1,950,000	\$ 1,950,000
Previously Enacted Appropriation	0	0	1,150,000	1,150,000
	<u>1,500,000</u>	<u>2,300,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
Total Resources	<u>\$ 1,500,000</u>	<u>\$ 2,300,000</u>	<u>\$ 3,100,000</u>	<u>\$ 3,100,000</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 1,500,000</u>	<u>\$ 2,300,000</u>	<u>\$ 3,100,000</u>	<u>\$ 3,100,000</u>