

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (44400000466) Court Technology & Modernization Fund
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 23,771,930	\$ 28,201,427	\$ 22,743,868	\$ 28,201,427
Receipts				
Local Governments	7,000,000	7,000,000	7,000,000	7,000,000
Gov Fund Type Transfers - Other A	118,164	200,000	200,000	200,000
Interest	457	100,000	100,000	100,000
Fees, Licenses & Permits	386,650	400,000	400,000	400,000
Refunds & Reimbursements	1,362,136	1,000,000	1,000,000	1,000,000
Sale Of Equipment & Salvage	30,436	50,000	50,000	50,000
	<u>8,897,842</u>	<u>8,750,000</u>	<u>8,750,000</u>	<u>8,750,000</u>
Total Resources	<u>\$ 32,669,772</u>	<u>\$ 36,951,427</u>	<u>\$ 31,493,868</u>	<u>\$ 36,951,427</u>
Disposition of Resources				
Personal Travel In State	\$ 102	\$ 20,000	\$ 20,000	\$ 20,000
Office Supplies	3,824	4,500	4,500	4,500
Equipment Maintenance Supplies	519	500	500	500
Printing & Binding	54,947	52,500	52,500	52,500
Postage	2,317	10,000	10,000	10,000
Communications	161,186	1,050,000	1,050,000	1,050,000
Outside Services	586,803	2,500,000	2,500,000	2,500,000
ITS Reimbursements	162,337	500,000	500,000	500,000
IT Outside Services	133,754	300,000	300,000	300,000
Gov Fund Type Transfers - Other A	29,485	10,000	10,000	10,000
Office Equipment	210,618	400,000	400,000	400,000
Equipment - Non-Inventory	49,579	100,000	100,000	100,000
IT Equipment	1,921,918	2,802,500	2,802,500	2,802,500
Other Expense & Obligations	1,150,955	1,000,000	1,000,000	1,000,000

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	28,201,427	28,201,427	22,743,868	28,201,427
Total Disposition of Resources	<u>\$ 32,669,772</u>	<u>\$ 36,951,427</u>	<u>\$ 31,493,868</u>	<u>\$ 36,951,427</u>