

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (444B200001) Judicial Branch  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 190,100,550	\$ 193,350,550	\$ 204,092,028	\$ 197,009,531
Other Resources				
Balance Brought Forward (Approps)	1,774,952	0	3,973,919	1,514,581
Receipts				
Federal Support	1,605,650	1,668,142	1,668,142	1,668,142
Intra State Receipts	68,412	0	0	0
Gov Fund Type Transfers - Other A	2,553,286	3,009,001	3,009,001	3,009,001
Fees, Licenses & Permits	150,350	250,000	250,000	250,000
Refunds & Reimbursements	0	100	100	100
Sale Of Equipment & Salvage	70	0	0	0
Rents & Leases	139,836	142,136	142,136	142,136
	<u>4,517,604</u>	<u>5,069,379</u>	<u>5,069,379</u>	<u>5,069,379</u>
Total Resources	<u>\$ 196,393,107</u>	<u>\$ 198,419,929</u>	<u>\$ 213,135,326</u>	<u>\$ 203,593,491</u>
FTE	<u>1,697.53</u>	<u>1,883.75</u>	<u>1,886.75</u>	<u>1,882.75</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 176,675,073	\$ 186,051,138	\$ 196,792,616	\$ 189,710,119
Personal Travel In State	1,908,172	2,190,830	2,190,830	2,190,830
State Vehicle Operation	14,730	6,256	6,256	6,256
Depreciation	2,320	3,500	3,500	3,500
Personal Travel Out of State	121,959	116,611	116,611	116,611
Office Supplies	1,049,330	821,653	823,271	823,271
Facility Maintenance Supplies	197,024	75,785	75,303	75,303
Equipment Maintenance Supplies	55,523	140,701	140,601	140,601

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Disposition of Resources (cont.)				
Other Supplies	2,090	200	0	0
Printing & Binding	6,026	2,242	2,242	2,242
Food	50,531	50,700	50,700	50,700
Uniforms & Related Items	13,961	12,400	12,400	12,400
Postage	798,324	755,421	755,420	755,420
Communications	1,928,153	754,551	754,450	754,450
Rentals	106,287	108,544	108,444	108,444
Utilities	198,744	357,000	357,000	357,000
Professional & Scientific Services	18,263	25,100	25,100	25,100
Outside Services	4,473,724	1,713,859	1,713,759	1,713,759
Advertising & Publicity	4,155	8,034	8,034	8,034
Outside Repairs/Service	3,829	0	0	0
Reimbursement to Other Agencies	442,370	1,175,714	1,175,715	1,175,715
ITS Reimbursements	1,342,167	751,640	751,640	751,640
IT Outside Services	53,653	30,000	30,000	30,000
Gov Fund Type Transfers - Attorney	0	100	0	0
Gov Fund Type Transfers - Auditor	550,452	481,800	481,800	481,800
Gov Fund Type Transfers - Other A	13,496	89,165	89,165	89,165
Equipment	64,168	110,000	110,000	110,000
Office Equipment	614,994	60,000	60,000	60,000
Equipment - Non-Inventory	1,599,910	899,502	899,502	899,502
IT Equipment	3,786,750	86,477	86,342	86,342
Other Expense & Obligations	12,476	25,425	25,125	25,125
Licenses	405	1,000	1,000	1,000
Balance Carry Forward (Approps)	0	1,514,581	5,488,500	3,029,162
Reversions	284,050	0	0	0

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 196,393,107	\$ 198,419,929	\$ 213,135,326	\$ 203,593,491