

# **Judicial Branch Budgets**

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## Judicial Branch

### Mission Statement

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law.

### Description

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law. The Iowa Supreme Court also has extensive supervisory and administrative duties of the States entire court system. The Supreme Court is assisted by the office of the State Court Administrator.

### Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	178,786,612	178,786,612	192,627,327	191,015,512
Receipts from Other Entities	12,512,532	11,322,388	11,717,384	11,717,384
Interest, Dividends, Bonds & Loans	7,039,481	2,605,000	7,105,000	7,105,000
Fees, Licenses & Permits	462,471	305,510	305,510	305,510
Refunds & Reimbursements	223,769	545,110	210,120	210,120
Sales, Rents & Services	121,737	119,800	119,800	119,800
Miscellaneous	0	1,000	1,000	1,000
Centralized Payroll	11,111,303	9,500,000	11,500,000	11,500,000
Beginning Balance and Adjustments	147,272,025	154,282,308	153,155,058	153,155,058
<b>Total Resources</b>	<b>357,529,928</b>	<b>357,467,728</b>	<b>376,741,199</b>	<b>375,129,384</b>
<b>Expenditures</b>				
Personal Services	171,187,323	171,624,015	178,379,402	178,379,402
Travel & Subsistence	1,660,369	2,004,799	2,004,724	2,004,724
Supplies & Materials	1,521,277	1,589,100	1,601,650	1,601,650
Contractual Services and Transfers	10,841,727	12,582,852	15,442,437	19,442,437
Equipment & Repairs	3,077,004	2,220,269	6,208,572	2,208,572
Claims & Miscellaneous	12,327,268	11,515,000	12,332,128	12,332,128
Licenses, Permits, Refunds & Other	635	645	645	645
State Aid & Credits	2,611,650	2,775,990	2,775,990	2,775,990
Budget Adjustments	0	0	0	(1,611,815)
Reversions	20,366	0	0	0
Balance Carry Forward	154,282,309	153,155,058	157,995,651	157,995,651
<b>Total Expenditures</b>	<b>357,529,928</b>	<b>357,467,728</b>	<b>376,741,199</b>	<b>375,129,384</b>
<b>Full Time Equivalents</b>	<b>1,775</b>	<b>1,832</b>	<b>1,830</b>	<b>1,830</b>

## Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Judicial Branch	175,686,612	175,686,612	189,527,327	180,830,088
Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	3,100,000	3,100,000	3,100,000
Total Judicial Branch	178,786,612	178,786,612	192,627,327	183,930,088

## Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Judicial Branch Technology Projects-0943- TRF	0	0	0	7,085,424
Total Judicial Branch	0	0	0	7,085,424

## Appropriations Detail

### Judicial Branch

#### General Fund

#### Appropriation Description

This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.

### Judicial Branch Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	178,686,612	175,686,612	189,527,327	180,830,088
Legislative Reductions	(3,000,000)	0	0	0
Federal Support	1,756,968	1,637,335	1,637,335	1,637,335
Intra State Receipts	163,150	0	0	0
Gov Fund Type Transfers - Other Agencies	2,085,507	1,580,053	1,580,049	1,580,049
Fees, Licenses & Permits	140,021	55,500	55,500	55,500
Refunds & Reimbursements	3,757	100	100	100
Rents & Leases	99,396	94,800	94,800	94,800
<b>Total Resources</b>	<b>179,935,411</b>	<b>179,054,400</b>	<b>192,895,111</b>	<b>184,197,872</b>
<b>Expenditures</b>				
Personal Services-Salaries	171,187,323	171,624,015	178,379,402	178,379,402
Personal Travel In State	1,523,941	1,841,157	1,841,382	1,841,382
State Vehicle Operation	5,513	4,257	4,157	4,157
Depreciation	6,420	3,500	3,500	3,500
Personal Travel Out of State	77,042	70,385	70,185	70,185
Office Supplies	617,926	649,234	662,074	662,074
Facility Maintenance Supplies	69,809	54,800	55,000	55,000

## Judicial Branch Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	106,351	138,073	137,973	137,973
Housing & Subsistence Supplies	0	100	100	100
Printing & Binding	12,605	3,517	3,227	3,227
Food	58,627	54,400	54,300	54,300
Uniforms & Related Items	4,148	6,087	6,087	6,087
Postage	526,994	667,379	667,379	667,379
Communications	1,535,770	767,848	767,848	767,848
Rentals	401,843	409,005	409,005	409,005
Utilities	176,268	170,100	170,100	170,100
Professional & Scientific Services	27,032	7,560	7,560	7,560
Outside Services	1,316,149	990,937	4,076,083	990,659
Intra-State Transfers	32,732	250	250	250
Advertising & Publicity	8,801	4,760	4,560	4,560
Reimbursement to Other Agencies	614,398	707,462	707,362	707,362
ITS Reimbursements	378,542	378,675	378,675	378,675
Gov Fund Type Transfers - Auditor of State Services	440,280	444,800	444,800	444,800
Gov Fund Type Transfers - Other Agencies Services	76,210	10,195	9,895	9,895
Office Equipment	0	578	375,578	578
Equipment - Non-Inventory	162,727	22,845	11,248	11,248
IT Equipment	546,880	21,846	3,646,746	21,746
Other Expense & Obligations	80	0	0	0
Licenses	635	635	635	635
Reversions	20,366	0	0	0
Recommendation Adjustment	0	0	0	(1,611,815)
<b>Total Expenditures</b>	<b>179,935,411</b>	<b>179,054,400</b>	<b>192,895,111</b>	<b>184,197,872</b>

## Jury & Witness (GF) to Revolving Fund (0043)

General Fund

### Appropriation Description

Jury & Witness (GF) to Revolving Fund (0043)

### Jury & Witness (GF) to Revolving Fund (0043) Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,100,000	3,100,000	3,100,000	3,100,000
Total Resources	3,100,000	3,100,000	3,100,000	3,100,000
<b>Expenditures</b>				
Intra-State Transfers	3,100,000	3,100,000	3,100,000	3,100,000
Total Expenditures	3,100,000	3,100,000	3,100,000	3,100,000

## Judicial Branch Technology Projects-0943-TRF

Technology Reinvestment Fund

### Appropriation Description

Judicial Branch Technology Projects --0943-TRF

### Judicial Branch Technology Projects-0943-TRF Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	7,085,424
Total Resources	0	0	0	7,085,424
<b>Expenditures</b>				
Outside Services	0	0	0	7,085,424
Total Expenditures	0	0	0	7,085,424



## Fund Detail

### Judicial Branch Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Judicial Branch	174,494,518	175,313,328	180,746,088	180,746,088
Jury & Witness Fee Rev Fund	3,620,715	3,652,414	3,351,754	3,351,754
Civil Reparations Trust Fund	16,154	16,154	16,154	16,154
Court Technology & Modernization Fund	2,059,524	2,862,313	2,166,313	2,166,313
Enhanced Court Collections Fund	8,986,002	8,699,998	8,033,998	8,033,998
Judicial Retirement Fund	159,812,120	160,082,437	167,177,857	167,177,857
Appeal Fees, Writs, Etc.	2	12	12	12

### Jury & Witness Fee Rev Fund

and witness fees and mileage pursuant to Chapter 602.1302 of the Code of Iowa.

#### Fund Description

This account receives a general fund appropriation to the Judicial Branch to provide for payment of jury

### Jury & Witness Fee Rev Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	520,715	551,414	250,754	250,754
Intra State Receipts	3,100,000	3,100,000	3,100,000	3,100,000
Other	0	1,000	1,000	1,000
Total Jury & Witness Fee Rev Fund	3,620,715	3,652,414	3,351,754	3,351,754
<b>Expenditures</b>				
Personal Travel In State	2	0	0	0
Postage	123,096	10	10	10
Professional & Scientific Services	64,756	60,000	60,000	60,000
Outside Services	214,669	455,660	230,699	230,699
Reimbursement to Other Agencies	4,688	50,000	50,000	50,000
State Aid	2,601,650	2,770,990	2,770,990	2,770,990
Balance Carry Forward (Funds)	551,414	250,754	175,055	175,055
Gov Fund Type Transfers - Other Agencies Services	60,440	65,000	65,000	65,000
Total Jury & Witness Fee Rev Fund	3,620,715	3,652,414	3,351,754	3,351,754

### Court Technology & Modernization Fund

#### Fund Description

Pursuant to Iowa code section 602.8108(4), \$1 million of fines and fees collected by the clerk of court are deposited into this account.

## Court Technology & Modernization Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,052,199	1,862,313	1,166,313	1,166,313
Local Governments	1,007,325	1,000,000	1,000,000	1,000,000
<b>Total Court Technology &amp; Modernization Fund</b>	<b>2,059,524</b>	<b>2,862,313</b>	<b>2,166,313</b>	<b>2,166,313</b>
<b>Expenditures</b>				
Communications	0	120,000	120,000	120,000
Outside Services	30,895	1,300,000	1,300,000	1,300,000
Balance Carry Forward (Funds)	1,862,313	1,166,313	470,313	470,313
IT Outside Services	0	10,000	10,000	10,000
IT Equipment	166,316	250,000	250,000	250,000
Gov Fund Type Transfers - Other Agencies Services	0	16,000	16,000	16,000
<b>Total Court Technology &amp; Modernization Fund</b>	<b>2,059,524</b>	<b>2,862,313</b>	<b>2,166,313</b>	<b>2,166,313</b>

### Enhanced Court Collections Fund

collections exceed the state revenue estimating conference estimates.

#### Fund Description

Pursuant to Iowa Code Section 602.1304, this fund receives up to \$4 million annually if clerk of court

### Enhanced Court Collections Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,995,378	4,379,998	3,153,998	3,153,998
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Interest	26,240	5,000	5,000	5,000
Fees, Licenses & Permits	322,450	250,000	250,000	250,000

**Enhanced Court Collections Fund Detail (Continued)**

<b>Object Class</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Current Year Budget Estimate</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
Refunds & Reimbursements	220,012	35,000	200,000	200,000
Sale Of Equipment & Salvage	22,341	25,000	25,000	25,000
Gov Fund Type Transfers - Other Agencies	399,582	5,000	400,000	400,000
<b>Total Enhanced Court Collections Fund</b>	<b>8,986,002</b>	<b>8,699,998</b>	<b>8,033,998</b>	<b>8,033,998</b>
<b>Expenditures</b>				
Personal Travel In State	47,452	80,000	80,000	80,000
State Vehicle Operation	0	500	500	500
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	618	3,000	3,000	3,000
Equipment Maintenance Supplies	288	1,500	1,500	1,500
Printing & Binding	0	10,000	10,000	10,000
Postage	815	1,000	1,000	1,000
Communications	343,755	1,000,000	1,000,000	1,000,000
Outside Services	1,429,530	1,500,000	1,500,000	1,500,000
Advertising & Publicity	5,273	3,000	3,000	3,000
Reimbursement to Other Agencies	1,201	2,000	2,000	2,000
ITS Reimbursements	382,432	500,000	500,000	500,000
Equipment - Non-Inventory	8,850	0	0	0
Other Expense & Obligations	10,060	10,000	10,000	10,000
Balance Carry Forward (Funds)	4,379,998	3,153,998	2,487,998	2,487,998
IT Outside Services	166,700	500,000	500,000	500,000
IT Equipment	2,192,231	1,925,000	1,925,000	1,925,000
Gov Fund Type Transfers - Other Agencies Services	16,800	5,000	5,000	5,000
<b>Total Enhanced Court Collections Fund</b>	<b>8,986,002</b>	<b>8,699,998</b>	<b>8,033,998</b>	<b>8,033,998</b>

**Judicial Retirement Fund****Fund Description**

This account receives employee and state contributions, and earned interest.

## Judicial Retirement Fund Detail

Object Class	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	141,687,576	147,482,427	148,577,837	148,577,837
Interest	5,806,093	1,300,000	5,800,000	5,800,000
Dividends	1,207,148	1,300,000	1,300,000	1,300,000
Fees, Licenses & Permits	0	10	10	10
Refunds & Reimbursements	0	500,000	10	10
Payroll Deductions	11,111,303	9,500,000	11,500,000	11,500,000
<b>Total Judicial Retirement Fund</b>	<b>159,812,120</b>	<b>160,082,437</b>	<b>167,177,857</b>	<b>167,177,857</b>
<b>Expenditures</b>				
Professional & Scientific Services	254	500	500	500
Reimbursement to Other Agencies	4,475	4,000	4,000	4,000
Other Expense & Obligations	12,317,128	11,500,000	12,317,128	12,317,128
Balance Carry Forward (Funds)	147,482,427	148,577,837	154,856,129	154,856,129
Gov Fund Type Transfers - Other Agencies Services	7,837	100	100	100
<b>Total Judicial Retirement Fund</b>	<b>159,812,120</b>	<b>160,082,437</b>	<b>167,177,857</b>	<b>167,177,857</b>