

**JUDICIAL BRANCH
SUMMARY OF RECEIPTS AND DISBURSEMENTS
ENHANCED COURT COLLECTIONS FUND
FY 2018 (ACTUALS)**

Judicial Branch

**Technology Initiatives Approved by the Supreme Court
From the Enhanced Court Collections Fund**

			<u>FY 2019</u>	<u>FY 2020</u>
RECEIPTS:				
CLERKS COLLECTIONS	\$ 4,000,000			
INTEREST	46,035			
EPA REGISTRATION FEES	340,550			
SALVAGE SALES-I.T. EQUIP	20,814			
REFUNDS & REIMBURSEMENTS	359,464			
TOTAL RECEIPTS	\$ 4,766,863			
DISBURSEMENTS:				
CLERKS, DCA & JCS-PCs & PRINTERS	\$ 439,064			
HARDWARE MAINTENANCE	188,362			
CABLING - COURTHOUSES	770			
ICN NETWORK & UPGRADES	947,880			
SOFTWARE LICENSES/SUPPORT	1,944,823			
STATE INTERFACES	62,048			
NETWORK EQUIPMENT	35,282			
DAS ITE SERVER SUPPORT	376,375			
JUDICIAL TRAVEL	49,867			
COURT APPLIC DEVELOP & ENHANCEMENTS	466,663			
TONER SUPPLIES	185,502			
CJIS-EXTRACTS & SUPPORT	316,250			
OFFICE SUPPLIES/POSTAGE	2,546			
MOBILE DEVICES-SVC/SUPPORT	124,414			
JUDICIAL BRANCH WEBSITE UPDATES	2,250			
GOVDEALS SALES TAX-SALVAGE EQUIP	808			
EPA CREDIT CARD FEES	7,618			
DSL & PHONE LINES (DIST & JCS) & JBIT	43,904			
NEW PROJECTS:				
SOUND MASKING	15,255			
JUD BLDG-NEW PHONE SYSTEM	133,069			
IOWACOURTS.GOV WEBSITE-REDESIGN	62,566			
DISASTER RECOVERY-IMPLEMENTATION	91,025			
VPN REPLACEMENT	5,655			
JB AND HQ SAN-REPLACEMENT	385,121			
COMMVAULT-LICENSING	52,608			
TAPE LIBRARY-UPGRADES	65,674			
TOTAL DISBURSEMENTS	\$ 6,005,398			
JBIT- Operations:				
Licnesing/Supp Renewals		\$ 1,981,379	\$ 2,100,048	
Equipment-PCs, Printers, Network		384,700	408,935	
Misc IT Equip & Supplies		125,000	131,250	
Toner Supplies		270,113	283,618	
IT Security & Monitoring		70,000	70,000	
Cabling		10,500	11,025	
Communications-Network		1,185,188	1,244,447	
Mobile Devices		138,600	145,530	
Prof Fees/Contractors		1,936,940	2,033,786	
Miscellaneous		11,844	12,436	
Travel-In State		88,200	92,610	
Travel-Out of State		2,315	2,431	
JBIT Staff Phones		9,450	9,923	
State Vehicles		662	695	
Office Supplies		3,308	3,473	
Office Equip Maint		1,323	1,389	
Postage		1,323	1,389	
Advertising		4,631	4,862	
Network Switch Replacement		50,000	50,000	
Wireless Access Point Replacement		20,000	21,000	
Network Tools		100,000	100,000	
Total JBIT Operations		6,395,473	6,728,847	
New Projects:				
Information Tech. Service Mgmt (ITSM)		300,000	-	
Automating Appearance & w/d-Co Atty's		75,000	-	
Server Replacements		100,000	100,000	
Phone System Expansion-State		150,000	150,000	
Audio/Video Solutions		50,000	50,000	
Secure File Sharing		50,000	-	
Email Archive/Discovery System		200,000	-	
Digital Recording Systems		200,000	-	
eSearch Warrant System		100,000	-	
Filing Audio/Video Exhibits			250,000	
Probate Program rewrite			100,000	
Expanding charge code field			100,000	
			-	
Total New Projects		1,225,000	750,000	
Total JBIT Operations and Projects:		7,620,473	7,478,847	