

**JUDICIAL BRANCH  
COURT TECHNOLOGY & MODERNIZATION FUND  
FY 22 RECEIPTS AND DISBURSEMENTS (ACTUALS)**

RECEIPTS:

CLERK'S COLLECTIONS	\$ 7,000,000
INTEREST	49
EPA-REGISTRATION FEES	395,226
SALVAGE SALES-I.T. EQUIP	25,334
REFUNDS & REIMBURSEMENTS	1,471,072
<b>TOTAL RECEIPTS</b>	<b>\$ 8,891,681</b>

DISBURSEMENTS:

EQUIPMENT REPLACEMENT	\$ 691,185
MISC I.T. SUPPLIES	137,009
TONER PURCHASES	271,428
SOFTWARE LICENSES/MAINTENANCE	1,667,924
HARDWARE MAINTENANCE	204,979
NETWORK SWITCH REPLACEMENT	141,464
SERVER REPLACEMENTS	200,846
WIRELESS ACCESS POINT REPLACEMENTS	7,002
SECURITY	107,024
CABLING	7,872
ICN-NETWORK	1,012,912
MOBILE DEVICES	206,081
PROFESSIONAL FEES/CONTRACTORS	962,576
ELECTRONIC LEGAL RESEARCH	800,599
OCIO SERVICES-EPAY FEES	161,355
BANK FEES	1,086,595
OFFICE SUPPLIES	906
TRAVEL-IN STATE	17,524
POSTAGE	2,220
PRINTING/MAILING	56,615
JUDICIAL BRANCH PHONE SYSTEM	30,991
NEW/CURRENT PROJECTS	1,884,084
EXPENSES MOVED TO THE GENERAL FUND	(6,622,576)
<b>TOTAL DISBURSEMENTS</b>	<b>\$ 3,036,616</b>

**Judicial Branch**

**Technology Initiatives Approved by the Supreme Court  
From the Court Technology & Modernization Fund**

	<u>PROJECTED FY 2023</u>	<u>PROJECTED FY 2024</u>
<b>JBIT-Operations:</b>		
Equipment Replacement	\$ 725,247	\$ 761,509
Misc IT Equip & Supplies	170,343	178,860
SW Licensing/Supp Renewals	3,081,086	3,235,140
Hardware Maint Renewals	364,034	382,236
Network Switch Replacement	52,500	55,125
Server Replacements	78,750	82,688
Wireless Access Point Replacment	21,000	22,050
Toner Supplies	273,000	286,650
OCIO expenses	400,000	420,000
IT Security & Monitoring	7,875	8,269
Cabling	12,802	13,442
Network-ICN	78,750	82,688
Colocation	208,373	218,791
Mobile Devices	215,250	226,013
Network Tools	105,000	110,250
Professional Fees/Contractors	709,594	745,074
Credit Card Fees (ICO/Fines)	1,450,000	1,522,500
Travel-In State	21,000	22,050
JBIT Staff Phones	11,393	11,963
Judicial Branch Phone System	37,800	39,690
Office Supplies/Equip Maint	3,150	3,308
Printing	52,500	55,125
Postage	7,647	8,029
Electronic Legal Research	834,277	875,991
<b>Total JBIT Operations</b>	<b>8,921,370</b>	<b>9,367,439</b>
<b>New/Current Projects:</b>		
Server Replacements	500,000	525,000
Phone System Expansion-State	300,000	315,000
Audio/Video Solutions	50,000	52,500
Secure File Sharing	50,000	52,500
Email Archive/Discovery System	100,000	105,000
eSearch Warrant System	50,000	52,500
Filing Audio/Video Exhibits	250,000	262,500
Probate Program Rewrite	100,000	105,000
Expanding Chage Code Field	100,000	105,000
Wndows PCs Upgrade/Repl	100,000	105,000
Case Initiation Data to Public Def	25,000	26,250
Agile Jury/eJuror Modifications	175,000	183,750
Self Help Interactive Forms	100,000	105,000
Jud Nom Comm Elections Program	220,500	231,525
Remove Reliance on IE	200,000	210,000
Digital Recording-Juvenile/Magistrate	200,000	210,000
Pretrial Notification	75,000	78,750
Ct Appeals Monthly/Annual Stats Rep	75,000	78,750
<b>Total New/Current Projects</b>	<b>2,670,500</b>	<b>2,804,025</b>
<b>Total JBIT Oper &amp; New/Current Proj</b>	<b>\$ 11,591,870</b>	<b>\$ 12,171,464</b>