

**JUDICIAL BRANCH  
COURT TECHNOLOGY & MODERNIZATION FUND  
FY 23 RECEIPTS AND DISBURSEMENTS (ACTUALS)**

RECEIPTS:

CLERK'S COLLECTIONS	\$ 7,000,000
INTEREST	457
EPA-REGISTRATION FEES	386,650
SALVAGE SALES-I.T. EQUIP	30,436
REFUNDS & REIMBURSEMENTS	1,480,299
<b>TOTAL RECEIPTS</b>	<b>\$ 8,897,842</b>

DISBURSEMENTS:

EQUIPMENT REPLACEMENT	\$ 1,109,300
MISC I.T. SUPPLIES	193,471
TONER PURCHASES	278,233
SOFTWARE LICENSES/MAINTENANCE	1,713,084
HARDWARE MAINTENANCE	402,173
NETWORK SWITCH REPLACEMENT	141,464
SERVER REPLACEMENTS	260,924
SECURITY	589,495
CABLING	33,744
ICN-NETWORK	1,054,448
MOBILE DEVICES	244,041
PROFESSIONAL FEES/CONTRACTORS	692,150
ELECTRONIC LEGAL RESEARCH	758,340
OCIO SERVICES-EPAY FEES	150,835
BANK FEES	1,130,411
OFFICE SUPPLIES	3,824
POSTAGE	2,317
PRINTING/MAILING	54,947
JUDICIAL BRANCH PHONE SYSTEM	30,717
NEW/CURRENT PROJECTS	2,063,416
EXPENSES MOVED TO THE GENERAL FUND	(6,585,855)
<b>TOTAL DISBURSEMENTS</b>	<b>\$ 4,321,479</b>

**Judicial Branch**

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

	<u>PROJECTED FY 2024</u>	<u>PROJECTED FY 2025</u>
<b>JBIT-Operations:</b>		
Equipment Replacement	\$ 761,509	\$ 799,584
Misc IT Equip & Supplies	178,860	187,803
SW Licensing/Supp Renewals	3,235,140	3,396,897
Hardware Maint Renewals	382,236	401,348
Network Switch Replacement	55,125	57,881
Server Replacements	82,688	86,822
Wireless Access Point Replacement	22,050	23,153
Toner Supplies	286,650	300,983
OCIO expenses	420,000	441,000
IT Security & Monitoring	8,269	8,682
Cabling	13,442	14,114
Network-ICN	82,688	86,822
Colocation	218,791	229,731
Mobile Devices	250,000	262,500
Network Tools	110,250	115,763
Professional Fees/Contractors	745,074	782,328
Credit Card Fees (ICO/Fines)	1,522,500	1,598,625
JBIT Staff Phones	11,963	12,561
Judicial Branch Phone System	39,690	41,675
Office Supplies/Equip Maint	3,308	3,473
Printing	55,125	57,881
Postage	8,029	8,430
Electronic Legal Research	875,991	919,791
<b>Total JBIT Operations</b>	<b>9,369,378</b>	<b>9,837,847</b>
<b>New/Current Projects:</b>		
Server Replacements	525,000	551,250
Phone System Expansion-State	315,000	330,750
Audio/Video Solutions	100,000	105,000
Secure File Sharing	52,500	55,125
Email Archive/Discovery System	105,000	110,250
eSearch Warrant System	52,500	55,125
Filing Audio/Video Exhibits	262,500	275,625
Probate Program Rewrite	105,000	110,250
Case Management-Enhancements	105,000	110,250
Microsoft 365 Migration	500,000	525,000
Case Initiation Data to Public Def	26,250	27,563
Agile Jury/eJuror Modifications	50,000	52,500
Self Help Interactive Forms	50,000	52,500
Jud Nom Comm Elections Program	25,000	26,250
Remove Reliance on IE	100,000	105,000
Digital Recording-Adds & Enhancements	500,000	525,000
Email Migration	75,000	78,750
Ct Appeals Monthly/Annual Stats Rep	25,000	26,250
<b>Total New/Current Projects</b>	<b>2,973,750</b>	<b>3,122,438</b>
<b>Total JBIT Oper &amp; New/Current Proj</b>	<b>\$ 12,343,128</b>	<b>\$ 12,960,284</b>