

**JUDICIAL BRANCH  
COURT TECHNOLOGY & MODERNIZATION FUND  
FY 25 RECEIPTS AND DISBURSEMENTS (ACTUALS)**

RECEIPTS:

CLERK'S COLLECTIONS	\$ 7,000,000
INTEREST	9
EPA-REGISTRATION FEES	357,525
SALVAGE SALES-I.T. EQUIP	41,078
REFUNDS & REIMBURSEMENTS	1,652,775
<b>TOTAL RECEIPTS</b>	<b>\$ 9,051,387</b>

DISBURSEMENTS:

EQUIPMENT REPLACEMENT	\$ 897,642
MISC I.T. SUPPLIES	115,238
TONER PURCHASES	337,336
SOFTWARE LICENSES/MAINTENANCE	3,222,477
HARDWARE MAINTENANCE	43,494
SECURITY	50,256
CABLING	38,296
ICN-NETWORK	1,140,810
MOBILE DEVICES	265,193
PROFESSIONAL FEES/CONTRACTORS	1,750,502
OCIO SERVICES	594,638
BANK FEES	1,487,697
TRAVEL/OFFICE SUPPLIES/POSTAGE/PHONE	192,498
NEW/CURRENT PROJECTS	9,665,211
<b>TOTAL DISBURSEMENTS</b>	<b>\$ 19,801,287</b>

**Judicial Branch**

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

	<u>PROJECTED FY 2026</u>	<u>PROJECTED FY 2027</u>
<b>JBIT-Operations:</b>		
Equipment Replacement	\$ 1,535,069	\$ 1,611,822
Audio Visual Equipment	\$ 2,000,000	2,000,000
Misc IT Equip & Supplies	170,307	178,822
SW Licensing/Supp Renewals	4,044,284	4,081,680
Hardware Maint Renewals	173,143	103,050
Network Switch Replacement	55,000	100,000
Server Replacements	55,000	110,000
Wireless Access Point Replacment	30,000	30,000
Toner Supplies	358,376	376,295
OCIO expenses	78,750	82,688
IT Security & Monitoring	136,500	143,325
Cabling	137,525	144,401
Network-ICN	1,203,334	1,263,502
Colocation	55,407	58,178
Mobile Devices	299,454	314,426
Professional Fees/Contractors	792,751	832,389
Credit Card Fees (ICO/Fines)	1,250,000	1,250,000
ePay/eFlex Fees	200,000	200,000
JBIT Staff Phones	6,574	6,903
Judicial Branch Phone System	45,825	48,116
Office Supplies/Equip Maint	3,349	3,515
Printing	56,415	59,236
Postage	7,937	8,334
Electronic Legal Research	900,000	945,000
<b>Total JBIT Operations</b>	<b>13,595,000</b>	<b>13,951,682</b>
<b>New/Current Projects:</b>		
Phone System Expansion-State	147,288	154,652
Web Accessibility WCAG	700,000	200,000
Court Debt Programming Enhancements	350,000	1,167,500
Remove Oracle Reports Dependency	75,000	78,750
Case Management-Enhancements	374,770	1,043,509
Microsoft 365 Migration	150,000	157,500
Replace Enterprise A&A on ICO	198,650	208,583
Revamping Supreme Mo/Annual Stats Rep	105,000	110,250
Self Help Interactive Forms	55,125	57,881
Jud Nom Comm Elections Program	27,563	28,941
Interpreter Scheduling	52,500	55,125
CTI/Digital Recording-Adds/Enhancements	1,000,000	135,000
Email Migration	50,000	52,500
Authentication Improvements	153,125	160,781
Ct Appeals Monthly/Annual Stats Rep	27,565	28,943
<b>Total New/Current Projects</b>	<b>3,466,586</b>	<b>3,639,915</b>
<b>Total JBIT Oper &amp; New/Current Proj</b>	<b>\$ 17,061,586</b>	<b>\$ 17,591,597</b>