

**Judicial Branch
SUMMARY OF RECEIPTS AND DISBURSEMENTS
ENHANCED COURT COLLECTIONS FUND
FY 2013**

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

		<u>FY 2013</u>	<u>FY 2014</u>
RECEIPTS:			
CLERKS COLLECTIONS	\$ 4,000,000		
INTEREST	10,106		
EPA SUBSCRIPTION FEES	275,524		
REFUNDS & REIMBURSEMENTS	316,985		
TOTAL RECEIPTS	\$ 4,602,615		
DISBURSEMENTS:			
CLERKS, DCA & JCS-PCs & PRINTERS	\$ 560,208		
HARDWARE MAINTENANCE	119,114		
CABLING - COURTHOUSES	17,345		
ICN NETWORK & UPGRADES	47,490		
SOFTWARE LICENSES/SUPPORT	276,828		
STATE INTERFACES	30,368		
ICIS SERVERS & EQUIPMENT	50,708		
CJIN PROJECTS	18,500		
WEB HOSTING SERVICES-JUDICIAL WEBSITE	5,945		
ELECTRONIC PUBLIC ACCESS	120,568		
JUDGES APPLICATIONS	24,395		
COURT APPLIC DEVELOP & ENHANCEMENTS	166,072		
JURY MANAGEMENT - SUPPORT	8,690		
TECHNICAL TRAINING	9,989		
DOCUMENT MANAGEMENT	22,450		
CHILDREN'S JUSTICE INITIATIVE	29,148		
CJIS-EXTRACTS	169,000		
MANAGEMENT INFO/COURT STATS	92,456		
CCU ENHANCEMENTS	119,390		
EDMS PROJECT-IMPLEMENTATION	3,624,704		
TOTAL DISBURSEMENTS	\$ 5,513,368		
		<u>FY 2013</u>	<u>FY 2014</u>
ICIS-Current Operations:		\$ 4,000,000	\$ 4,250,000
New & Existing Projects:			
EPA Enhancement Request List		80,000	80,000
CJIS-Extracts		126,000	126,000
Cust Relationship Mgmt Software (CRM)		300,000	300,000
EDMS Project		4,850,000	3,250,000
Miscellaneous Bug Fixes		25,000	25,000
PC's and Printers		750,000	750,000
JCS/Children's Justice Initiative Perf Mea		30,500	30,500
Management Info/Ct Perform Measures		225,000	225,000
Bizintel Stats Move to Sharepoint		75,000	-
Judicial Website Updates		10,000	10,000
Deb Collection		25,000	25,000
Total New & Existing Projects		<u>6,496,500</u>	<u>4,821,500</u>
Total ICIS Operations and Projects:		<u>10,496,500</u>	<u>9,071,500</u>
		<u>FY 2013</u>	<u>FY 2014</u>
ICIS-Current Operations:			
Jury Licenses & Support-eJuror		\$ 95,000	\$ 95,000
Communications-Network		1,050,000	1,050,000
Internet		8,500	8,500
E-Mail Licenses & Support		90,000	90,000
Notes Development		15,000	15,000
ICIS Interfaces		58,500	58,500
Cabling		50,000	50,000
Hardware-Servers Capital		200,000	300,000
Hardware-Servers Maintenance		175,000	175,000
Hardware-Printers Capital		400,000	500,000
Hardware-Printers Maintenance		50,000	50,000
Hardware-PC Capital		500,000	500,000
Hardware PC Maintenance		5,000	5,000
Hardware-Network Equip		50,000	100,000
Hardware-Network Equip Maint		19,000	19,000
Database Support Contract		500,000	500,000
Anti-Virus/SPAM Software Support		50,000	50,000
Technical Training & CBT		25,000	25,000
Off-site File Storage		3,000	3,000
Promotions Expense-EPA Demo		1,000	1,000
EPA-Credit Card Fees		40,000	40,000
ITE Services-Servers Support		450,000	450,000
Software Licenses & Support		165,000	165,000
Total		<u>4,000,000</u>	<u>4,250,000</u>