

**JUDICIAL BRANCH  
SUMMARY OF RECEIPTS AND DISBURSEMENTS  
ENHANCED COURT COLLECTIONS FUND  
FY 2012**

**Judicial Branch**

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

		<u>FY 2013</u>	<u>FY 2014</u>
<b>RECEIPTS:</b>			
CLERKS COLLECTIONS	\$ 4,000,000		
INTEREST	8,632		
EPA-FEES	297,990		
REFUNDS & REIMBURSEMENTS	638,607		
FY08-09 FLOOD REIMBURSEMENT	1,379,247		
<b>TOTAL RECEIPTS</b>	<b>\$ 6,324,476</b>		
<b>DISBURSEMENTS:</b>			
CLERKS, DCA & JCS-PCs & PRINTERS	\$ 711,556		
HARDWARE MAINTENANCE	158,015		
CABLING - COURTHOUSES	25,186		
ICN NETWORK & UPGRADES	62,642		
SOFTWARE LICENSES	164,746		
STATE INTERFACES	52,338		
ICIS SERVERS & EQUIPMENT	306,814		
CJIN PROJECTS	12,715		
WEB HOSTING SERVICES-JUDICIAL WEBSITE	4,500		
SOFTWARE SUPPORT	524,419		
ELECTRONIC PUBLIC ACCESS	182,203		
JUDGES APPLICATIONS	21,875		
COURT APPLIC DEVELOP & ENHANCEMENTS	350,341		
ANTI-VIRUS & SPAM SOFTWARE/SUPPORT	12,574		
JURY MANAGEMENT - SUPPORT	8,690		
TECHNICAL TRAINING	27,977		
DOCUMENT MANAGEMENT	23,550		
CHILDREN'S JUSTICE INITIATIVE	30,665		
CJIS-EXTRACTS	143,340		
COURT STATISTICS-ENHANCEMENT & SUPPORT	26,640		
MANAGEMENT INFORMATION	61,328		
JUDICIAL NOMINATING COMM-WEBSITE	24,374		
EDMS PROJECT	3,515,455		
FY08-09 FLOOD EXPENSES	146,795		
<b>TOTAL DISBURSEMENTS</b>	<b>\$ 6,598,738</b>		
<b>ICIS-Current Operations:</b>			
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
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<b>Total</b>		<b>\$4,000,000</b>	<b>\$4,250,000</b>
<b>New &amp; Existing Projects:</b>			
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 Meas		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
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<b>Total New &amp; Existing Projects</b>		<b>\$6,496,500</b>	<b>\$4,821,500</b>
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<b>Total ICIS Operations and Projects:</b>		<b>\$10,496,500</b>	<b>\$9,071,500</b>