

**JUDICIAL BRANCH
SUMMARY OF RECEIPTS AND DISBURSEMENTS
ENHANCED COURT COLLECTIONS FUND
FY 2014**

Judicial Branch

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

			<u>FY 2015</u>	<u>FY 2016</u>
RECEIPTS:				
CLERKS COLLECTIONS	\$ 4,000,000	ICIS-Current Operations:		
INTEREST	8,647	Jury Licenses & Support-eJuror	\$ 95,000	\$ 95,000
EPA SUBSCRIPTION FEES	260,220	Communications-Network	1,050,000	-
REFUNDS & REIMBURSEMENTS	291,376	Internet	8,500	8,500
TOTAL RECEIPTS	\$ 4,560,242	E-Mail Licenses & Support	90,000	90,000
		Notes Development	15,000	15,000
DISBURSEMENTS:		ICIS Interfaces	60,000	60,000
CLERKS, DCA & JCS-PCs & PRINTERS	\$ 550,548	Cabling	50,000	50,000
HARDWARE MAINTENANCE	104,843	Hardware-Servers Capital	300,000	-
CABLING - COURTHOUSES	19,860	Hardware-Servers Maintenance	200,000	200,000
ICN NETWORK & UPGRADES	50,364	Hardware-Printers Capital	400,000	-
SOFTWARE LICENSES/SUPPORT	555,908	Hardware-Printers Maintenance	100,000	100,000
STATE INTERFACES	52,176	Hardware-PC Capital	500,000	500,000
ICIS SERVERS & EQUIPMENT	33,341	Hardware PC Maintenance	100,000	100,000
WEB HOSTING SERVICES-JUDICIAL WEBSITE	4,732	Hardware-Network Equip	100,000	100,000
ELECTRONIC PUBLIC ACCESS	169,634	Hardware-Network Equip Maint	52,500	52,500
JUDGES APPLICATIONS	23,773	Database Support Contract	500,000	-
COURT APPLIC DEVELOP & ENHANCEMENTS	38,679	Anti-Virus/SPAM Software Support	100,000	100,000
JURY MANAGEMENT - SUPPORT	8,690	Technical Training & CBT	25,000	25,000
TECHNICAL TRAINING	24,532	Off-site File Storage	3,000	3,000
DOCUMENT MANAGEMENT	21,432	Promotions Expense-EPA Demo	1,000	1,000
CHILDREN'S JUSTICE INITIATIVE	37,194	EPA-Credit Card Fees	250,000	-
CJIS-EXTRACTS	212,256	ITE Services-Servers Support	500,000	-
MANAGEMENT INFO/COURT STATS	59,476	Software Licenses & Support	500,000	500,000
CCU ENHANCEMENTS	106,133		<u> </u>	<u> </u>
VIDEO PROD.-TRAINING-ATTORNEYS/CLERKS	14,913	Total	\$5,000,000	\$2,000,000
EDMS PROJECT-IMPLEMENTATION	2,709,852	Note: FY 2016 Budget Request includes \$3,000,000 for ongoing ICIS expenses to be funded by the General Fund.		
TOTAL DISBURSEMENTS	\$ 4,798,336		<u> </u>	<u> </u>

	<u>FY 2015</u>	<u>FY 2016</u>
ICIS-Current Operations:	\$ 5,000,000	\$ 2,000,000
New & Existing Projects:		
EPA Enhancement Request List	80,000	80,000
CJIS-Extracts	250,000	250,000
Cust Relationship Mgmt Software (CRM)	500,000	500,000
EDMS Project	2,000,000	500,000
Disaster Recovery	75,000	75,000
PC's and Printers	775,000	775,000
CCU & Collections	160,000	160,000
JCS/Children's Justice Initiative Perf Meas	255,000	255,000
Management Info/Ct Perform Measures	225,000	225,000
Bizintel Stats Move to Sharepoint	75,000	75,000
Judicial Website Updates	10,000	10,000
VMWare Environment Upgrade	120,000	120,000
IBM Server Upgrades	13,000	13,000
Lotus Notes Upgrade	120,000	120,000
Network Penetration Testing	75,000	75,000
Network Tools	100,000	100,000
Oracle Applic Server to Weblogic Suite Mig	250,000	250,000
Total New & Existing Projects	\$5,083,000	\$3,583,000
Total ICIS Operations and Projects:	\$10,083,000	\$5,583,000