

**JUDICIAL BRANCH  
SUMMARY OF RECEIPTS AND DISBURSEMENTS  
ENHANCED COURT COLLECTIONS FUND  
FY 2015**

**Judicial Branch**

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

		<u>FY 2016</u>	<u>FY 2017</u>
<b>RECEIPTS:</b>			
CLERKS COLLECTIONS	\$ 4,000,000		
INTEREST	8,961		
EPA SUBSCRIPTION FEES	285,100		
REFUNDS & REIMBURSEMENTS	378,768		
<b>TOTAL RECEIPTS</b>	<b>\$ 4,672,829</b>		
<b>DISBURSEMENTS:</b>			
CLERKS, DCA & JCS-PCs & PRINTERS	\$ 680,016		
HARDWARE MAINTENANCE	255,102		
CABLING - COURTHOUSES	8,015		
ICN NETWORK & UPGRADES	51,036		
SOFTWARE LICENSES/SUPPORT	616,214		
STATE INTERFACES	50,574		
JBIT SERVERS & NETWORK EQUIPMENT	182,428		
DAS ITE SERVER SUPPORT	549,042		
ELECTRONIC PUBLIC ACCESS	236,749		
COURT APPLIC DEVELOP & ENHANCEMENTS	454,591		
TECHNICAL TRAINING	11,983		
DOCUMENT MANAGEMENT	46,038		
CHILDREN'S JUSTICE INITIATIVE	33,813		
CJIS-EXTRACTS	303,606		
MANAGEMENT INFO/COURT STATS	58,002		
CCU ENHANCEMENTS	149,758		
JBIT STAFF SUPPORT	30,464		
EDMS PROJECT-IMPLEMENTATION	2,213,738		
<b>TOTAL DISBURSEMENTS</b>	<b>\$ 5,931,169</b>		

**JBIT-Current Operations:**

Jury Licenses & Support-eJuror	\$ 95,000	\$ 95,000
Communications-Network	950,000	950,000
Internet	8,500	8,500
E-Mail Licenses & Support	90,000	90,000
Notes Development	15,000	15,000
ICIS Interfaces	60,000	60,000
Cabling	50,000	50,000
Hardware-Servers Capital	300,000	300,000
Hardware-Servers Maintenance	200,000	200,000
Hardware-Printers Capital	400,000	400,000
Hardware-Printers Maintenance	100,000	100,000
Hardware-PC Capital	550,000	550,000
Hardware PC Maintenance	100,000	100,000
Hardware-Network Equip	100,000	100,000
Hardware-Network Equip Maint	52,500	52,500
Database Support Contract	625,000	625,000
Anti-Virus/SPAM Software Support	100,000	100,000
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	25,000	25,000
ITE Services-Servers Support	550,000	550,000
Software Licenses & Support	600,000	600,000

<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>
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	<u>FY 2016</u>	<u>FY 2017</u>
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<b>JBIT-Current Operations:</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
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**New & Existing Projects:**

CJIS-Extracts	275,000	275,000
EDMS-Appellate/Maint.	750,000	750,000
Disaster Recovery	75,000	75,000
Cust. Relationship Mgmt Software (CRM)	500,000	500,000
Network Penetration Testing	75,000	75,000
Video Conferencing Software	30,000	30,000
Oracle Applic Server to Weblogic Suite Mig	75,000	75,000

<b>Total New &amp; Existing Projects</b>	<b>1,780,000</b>	<b>1,780,000</b>
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<b>Total JBIT Operations and Projects:</b>	<b>6,780,000</b>	<b>6,780,000</b>
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