

**JUDICIAL BRANCH
SUMMARY OF RECEIPTS AND DISBURSEMENTS
ENHANCED COURT COLLECTIONS FUND
FY 2016**

RECEIPTS:	
CLERKS COLLECTIONS	\$ 4,000,000
INTEREST	11,684
EPA REGISTRATION FEES	297,975
SALVAGE SALES-I.T. EQUIP	22,620
REFUNDS & REIMBURSEMENTS	409,924
TOTAL RECEIPTS	\$ 4,742,203

DISBURSEMENTS:	
CLERKS, DCA & JCS-PCs & PRINTERS	\$ 468,114
HARDWARE MAINTENANCE	262,361
CABLING - COURTHOUSES	6,861
ICN NETWORK & UPGRADES	100,278
SOFTWARE LICENSES/SUPPORT	521,201
STATE INTERFACES	28,333
JBIT SERVERS & NETWORK EQUIPMENT	111,022
DAS ITE SERVER SUPPORT	16,417
ELECTRONIC PUBLIC ACCESS	34,400
COURT APPLIC DEVELOP & ENHANCEMENTS	57,683
TECHNICAL TRAINING	11,988
NEW PROJECTS	208,011
CHILDREN'S JUSTICE INITIATIVE	29,305
CJIS-EXTRACTS & SUPPORT	282,042
MANAGEMENT INFO/COURT STATS	52,020
CCU ENHANCEMENTS	31,905
JBIT STAFF SUPPORT	108,950
EDMS PROJECT-IMPLEMENTATION	188,443
JUDICIAL BRANCH WEBSITE UPDATES	5,250
ELECTRONIC LEGAL RESEARCH	29,995
GOVDEALS SALES TAX-SALVAGE EQUIP	534
TOTAL DISBURSEMENTS	\$ 2,555,113

Judicial Branch

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

	<u>FY 2017</u>	<u>FY 2018</u>
JBIT- Operations:		
Software Licensing/Supp Renewals	\$ 2,186,686	\$ 2,296,020
Equipment-PCs, Printers, Network	494,000	518,700
Misc IT Equip & Supplies	75,000	78,750
Toner Supplies	245,000	257,250
IT Security & Monitoring	32,000	33,600
Cabling	7,500	7,875
Communications-Network	1,075,000	1,128,750
Mobile Devices	120,000	126,000
Server Replacements	70,000	73,500
Environment Upgrades	264,920	278,166
Prof Fees/Contractors	2,412,200	2,532,810
Miscellaneous	9,975	10,474
Travel-In State	80,000	84,000
Travel-Out of State	2,100	2,205
JBIT Staff Phones	2,500	2,625
State Vehicles	600	630
Office Supplies	3,000	3,150
Office Equip Maint	1,200	1,260
Postage	1,200	1,260
Advertising	4,200	4,410
Total JBIT Operations	<u>7,087,081</u>	<u>7,441,435</u>
New Projects:		
Disaster Recovery	75,000	-
Compllellent SAN	70,000	-
Data Center Cleanup/Reorganization	50,000	-
Iowa Conserv Online Reporting Sys(ICORS)	50,000	-
Information Tech. Service Mgmt (ITSM)	750,000	-
Panagenda (SW License)	35,000	-
Net Backup Licensing	160,000	80,000
JB SAN Replacement		450,000
Tape Library Upgrades		70,000
Object Based Storage for EDMS/Ct Rec.		600,000
CMI Servers		16,000
SQL Servers & Software		45,000
VPN Replacement		50,000
Total New Projects	<u>1,190,000</u>	<u>1,311,000</u>
Total JBIT Operations and Projects:	<u><u>8,277,081</u></u>	<u><u>8,752,435</u></u>

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