

**JUDICIAL BRANCH
SUMMARY OF RECEIPTS AND DISBURSEMENTS
ENHANCED COURT COLLECTIONS FUND
FY 2017 (ACTUALS)**

Judicial Branch

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

| | | <u>FY 2018</u> | <u>FY 2019</u> |
|--|---------------------|------------------|------------------|
| RECEIPTS: | | | |
| CLERKS COLLECTIONS | \$ 4,000,000 | | |
| INTEREST | 26,240 | | |
| EPA REGISTRATION FEES | 322,450 | | |
| SALVAGE SALES-I.T. EQUIP | 22,341 | | |
| REFUNDS & REIMBURSEMENTS | 619,594 | | |
| TOTAL RECEIPTS | \$ 4,990,624 | | |
| DISBURSEMENTS: | | | |
| CLERKS, DCA & JCS-PCs & PRINTERS | \$ 328,401 | | |
| HARDWARE MAINTENANCE | 263,248 | | |
| CABLING - COURTHOUSES | 6,218 | | |
| ICN NETWORK & UPGRADES | 207,873 | | |
| SOFTWARE LICENSES/SUPPORT | 1,320,683 | | |
| STATE INTERFACES | 64,029 | | |
| JBIT SERVERS & NETWORK EQUIPMENT | 145,737 | | |
| DAS ITE SERVER SUPPORT | 382,432 | | |
| JUDICIAL TRAVEL | 47,452 | | |
| COURT APPLIC DEVELOP & ENHANCEMENTS | 321,948 | | |
| TECHNICAL TRAINING | 35,980 | | |
| NEW PROJECTS | 317,826 | | |
| TONER SUPPLIES | 201,201 | | |
| CJIS-EXTRACTS & SUPPORT | 322,531 | | |
| OFFICE SUPPLIES/POSTAGE | 3,181 | | |
| MOBILE DEVICES-SVC/SUPPORT | 128,206 | | |
| JBIT STAFF SUPPORT | 28,875 | | |
| EDMS PROJECT-SUPPORT | 199,589 | | |
| JUDICIAL BRANCH WEBSITE UPDATES | 16,900 | | |
| ELECTRONIC LEGAL RESEARCH | 247,160 | | |
| GOVDEALS SALES TAX-SALVAGE EQUIP | 1,238 | | |
| EPA CREDIT CARD FEES | 7,622 | | |
| DSL & PHONE LINES (DIST & JCS) | 7,677 | | |
| TOTAL DISBURSEMENTS | \$ 4,606,004 | | |
| JBIT- Operations: | | | |
| Software Licnesing/Supp Renewals | | \$ 1,398,897 | \$ 1,454,853 |
| Equipment-PCs, Printers, Network | | 549,724 | 571,713 |
| Misc IT Equip & Supplies | | 78,750 | 81,900 |
| Toner Supplies | | 257,250 | 267,540 |
| IT Security & Monitoring | | 27,300 | 28,392 |
| Cabling | | 10,000 | 10,400 |
| Communications-Network | | 1,128,750 | 1,173,900 |
| Mobile Devices | | 132,000 | 137,280 |
| Prof Fees/Contractors | | 1,767,446 | 1,838,144 |
| Miscellaneous | | 11,280 | 11,731 |
| Travel-In State | | 84,000 | 87,360 |
| Travel-Out of State | | 2,205 | 2,293 |
| JBIT Staff Phones | | 9,000 | 9,360 |
| State Vehicles | | 630 | 655 |
| Office Supplies | | 3,150 | 3,276 |
| Office Equip Maint | | 1,260 | 1,310 |
| Postage | | 1,260 | 1,310 |
| Advertising | | 4,410 | 4,586 |
| Total JBIT Operations | | 5,467,312 | 5,686,004 |
| New Projects: | | | |
| Sound Masking | | 20,000 | - |
| Phone System | | 150,000 | - |
| Aramid FW | | 80,000 | - |
| VPN Replacement | | 50,000 | - |
| Information Tech. Service Mgmt (ITSM) | | 300,000 | - |
| Server Replacements | | 221,000 | 138,000 |
| Environment Upgrades | | 1,650,000 | 157,500 |
| Central UPS | | | 185,000 |
| CyberArk Additional Licenses | | | 6,000 |
| Cetralized Logging | | | 70,000 |
| Total New Projects | | 2,471,000 | 556,500 |
| Total JBIT Operations and Projects: | | 7,938,312 | 6,242,504 |