Judicial Information System Account
Estimated Revenue, Expenditures and Fund Balance

Resources	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Beginning Fund Balance	$1,500,000	$9,094,000	$6,464,000	$5,612,000	$2,031,000
Anticipated Revenue	$38,000,000	$38,000,000	$38,000,000	$38,000,000	$38,000,000
Total Available	**$39,500,000**	**$47,094,000**	**$44,464,000**	**$43,612,000**	**$40,031,000**
Costs					
Ongoing Costs	$19,209,000	$26,422,000	$29,422,000	$31,422,000	$31,422,000
Project Costs	$8,197,000	$10,030,000	$5,000,000	$5,000,000	$5,000,000
Equipment Replacement	$3,000,000	$1,178,000	$2,430,000	$5,159,000	$1,403,000
Increase in Maintenance Costs	$0	$2,000,000	$2,000,000	$0	$0
Other	$0	$1,000,000	$0	$0	$0
Total Costs	**$30,406,000**	**$40,630,000**	**$38,852,000**	**$41,581,000**	**$37,825,000**
Estimated Ending Fund Balance	**$9,094,000**	**$6,464,000**	**$5,612,000**	**$2,031,000**	**$2,206,000**