Administrative Office of the Courts
Estimated Revenue and Expenditures Information Services Division

2011-2013 Administrative Office of the Courts Information Services Divisi

FTE's	117.6	
Total Maint. Level	**$33,019,563**	
Ongoing	$33,019,563	77%
Project	$10,134,000	23%
Total Budget	**$43,153,563**	

11-13 JIS Revenue
$38,000,000

Estimated JIS Fund Balance 7-1-11	
Legislatively Authorized Fund Transfer -to SGF (see HB 1087 2011)	
Net Fund Balance	
Estimated JIS Revenue	
Total Estimated JIS Resources Available	
11-13 Initial JIS Appropriation	
Estimated Funding Available	
Small project funding	
Superior Court Case Mgmt System Development & Implementation	
Equipment Replacement	
Operational Plan Carryover Costs (projects begun in 09-11)	
Superior Court Case Mgmt System Program Costs	
Estimated Amount Available in 11-13	

Administrative Office of the Courts
Estimated Revenue and Expenditures Information Services Division

ion
$10,393,000
$0
$10,393,000
$38,000,000
$48,393,000
($32,249,000)
$16,144,000
($1,984,000)
($4,359,199)
($1,178,000)
($1,999,000)
$0
$6,623,801

Administrative Office of the Courts
Estimated Revenue and Expenditures Information Services Division

2013-2015 Administrative Office of the Courts Information Services Div

FTE's	117.6	
Total Maint. Level	**$33,019,563**	
Ongoing	$33,019,563	66%
Project	$17,216,284	34%
Total Budget	**$50,235,847**	

13-15 JIS Revenue
$38,000,000

Estimated JIS Fund Balance 7-1-13
Legislatively Authorized Fund Transfer
Net Fund Balance
Estimated JIS Revenue
Total Estimated JIS Resources Available
13-15 Initial JIS Appropriation
Estimated Funding Available
Small project funding
Superior Court Case Mgmt System Development and Implementation
Equipment Replacement
Superior Court Case Mgmt System Program Costs (F-6)
New Project
Estimated Amount Available in 13-15

Administrative Office of the Courts
Estimated Revenue and Expenditures Information Services Division

ision
$6,623,801
$0
$6,623,801
$38,000,000
$44,623,801
($32,249,000)
$12,374,801
($1,984,000)
($7,655,566)
($2,430,122)
($146,596)
($5,000,000)
($4,841,483)

Administrative Office of the Courts
Estimated Revenue and Expenditures Information Services Division

2015-2017 Administrative Office of the Courts Information Services Div

FTE's	117.6	
Total Maint. Level	**$33,019,563**	
Ongoing	$33,019,563	69%
Project	$15,088,374	31%
Total Budget	**$48,107,937**	

15-17 JIS Revenue
$38,000,000

Estimated JIS Fund Balance 7-1-15	
Legislatively Authorized Fund Transfer	
Net Fund Balance	
Estimated JIS Revenue	
Total Estimated JIS Resources Available	
15-17 Initial JIS Appropriation	
Estimated Funding Available	
Superior Court Case Mgmt System Development and Implementation	
Equipment Replacement	
Superior Court Case Mgmt System Program Costs (F-6)	
Estimated Amount Available in 15-17	

Administrative Office of the Courts
Estimated Revenue and Expenditures Information Services Division

ision
($4,841,483)
$0
($4,841,483)
$38,000,000
$33,158,517
($32,249,000)
$909,517
($8,677,388)
($5,158,857)
($1,252,129)
($14,178,857)

Administrative Office of the Courts
Estimated Revenue and Expenditures Information Services Division

2017-2019 Administrative Office of the Courts Information Services Div

FTE's	117.6	
Total Maint. Level	**$33,019,563**	
Ongoing	$33,019,563	87%
Project	$4,923,717	13%
Total Budget	**$37,943,280**	

17-19 JIS Revenue
$38,000,000

Estimated JIS Fund Balance 7-1-17
Legislatively Authorized Fund Transfer
Net Fund Balance
Estimated JIS Revenue

Total Estimated JIS Resources Available
17-19 Initial JIS Appropriation
Estimated Funding Available

Superior Court Case Mgmt System Development and Implementation
Equipment Replacement
Superior Court Case Mgmt System Program Costs (F-6)

Estimated Amount Available in 17-19

Administrative Office of the Courts
Estimated Revenue and Expenditures Information Services Division

ision
($14,178,857)
$0
($14,178,857)
$38,000,000
$23,821,143
($32,249,000)
($8,427,857)
$0
($1,402,625)
($3,521,092)
($13,351,574)