Administrative Office of the Courts
Information Services Division SC-CMS Implementation
Allocation & Expenditure Update

Expenditures and Obligations July 31, 2012

SC-CMS Implementation	ALLOTTED	EXPENDED	VARIANCE
Fiscal Year 2012			
Feasibility Study	$291,750	$110,199	$181,551
Phase 1 - Acquisition/RFP Development	$674,189	$526,965	$147,224
Phase 2 - Statewide Configuration and Validation	$0	$0	$0
Phase 3 - Local Implementation Preparation	$0	$0	$0
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$0	$0	$0
TOTAL FY12	**$965,939**	**$637,164**	**$328,775**
Fiscal Year 2013			
Feasibility Study	$0	$0	$0
Phase 1 - Acquisition/RFP Development	$3,029,508	$0	$3,029,508
Phase 2 - Statewide Configuration and Validation	$674,352	$0	$674,352
Phase 3 - Local Implementation Preparation	$303,201	$0	$303,201
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$0	$0	$0
TOTAL FY13	**$4,007,061**	**$0**	**$4,007,061**
Fiscal Year 2014			
Feasibility Study	$0	$0	$0
Phase 1 - Acquisition/RFP Development	$0	$0	$0
Phase 2 - Statewide Configuration and Validation	$2,942,453	$0	$2,942,453
Phase 3 - Local Implementation Preparation	$60,278	$0	$60,278
Phase 4 - Pilot Implementation	$766,426	$0	$766,426
Phase 5 - Statewide Rollout	$0	$0	$0
TOTAL FY14	**$3,769,157**	**$0**	**$3,769,157**
Fiscal Year 2015			
Feasibility Study	$0	$0	$0
Phase 1 - Acquisition/RFP Development	$0	$0	$0
Phase 2 - Statewide Configuration and Validation	$0	$0	$0
Phase 3 - Local Implementation Preparation	$323,093	$0	$323,093
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$4,208,666	$0	$4,208,666
TOTAL FY15	**$4,531,759**	**$0**	**$4,531,759**

Administrative Office of the Courts
Information Services Division SC-CMS Implementation
Allocation & Expenditure Update

Expenditures and Obligations July 31, 2012

SC-CMS Implementation	ALLOTTED	EXPENDED	VARIANCE
Fiscal Year 2016			
Feasibility Study	$0	$0	$0
Phase 1 - Acquisition/RFP Development	$0	$0	$0
Phase 2 - Statewide Configuration and Validation	$0	$0	$0
Phase 3 - Local Implementation Preparation	$578,874	$0	$578,874
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$4,283,651	$0	$4,283,651
TOTAL FY16	**$4,862,525**	**$0**	**$4,862,525**
Fiscal Year 2017			
Feasibility Study	$0	$0	$0
Phase 1 - Acquisition/RFP Development	$0	$0	$0
Phase 2 - Statewide Configuration and Validation	$0	$0	$0
Phase 3 - Local Implementation Preparation	$0	$0	$0
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$4,865,863	$0	$4,865,863
TOTAL FY17	**$4,865,863**	**$0**	**$4,865,863**
TOTAL SC-CMS ESTIMATED COSTS			
Feasibility Study	$291,750	$110,199	$181,551
Phase 1 - Acquisition/RFP Development	$3,703,697	$526,965	$3,176,732
Phase 2 - Statewide Configuration and Validation	$3,616,805	$0	$3,616,805
Phase 3 - Local Implementation Preparation	$1,265,446	$0	$1,265,446
Phase 4 - Pilot Implementation	$766,426	$0	$766,426
Phase 5 - Statewide Rollout	$13,358,180	$0	$13,358,180
TOTAL	**$23,002,304**	**$637,164**	**$22,365,140**