Administrative Office of the Courts
Information Services Division Project Allocation & Expenditure Update
2013-2015 Allocation

Expenditures and Encumbrances as of January 31, 2015

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Information Networking Hub (INH)			
Information Networking Hub (INH)	$1,500,000	$891,334	$608,666
Information Networking Hub (INH) - Subtotal	**$1,500,000**	**$891,334**	**$608,666**
Superior Court CMS			
13-15 Allocation	$13,706,000	$11,319,073	$2,386,927
COTS Prep	$2,900,000	$639,808	$2,260,192
Superior Court CMS Subtotal	**$16,606,000**	**$11,958,881**	**$4,647,119**
Enterprise Content Management System			
ECMS	$1,426,000	$1,426,000	$0
ECMS Subtotal	**$1,426,000**	**$1,426,000**	**$0**
Equipment Replacement			
Equipment Replacement - External	$1,199,000	$828,648	$370,352
Equipment Replacement - Internal	$2,138,000	$1,874,023	$263,977
Equipment Replacement Subtotal	**$3,337,000**	**$2,702,671**	**$634,329**
TOTAL 2013-15	**$22,869,000**	**$16,978,886**	**$5,890,114**

SC-CMS projected salaries and benefits for the remainder of the biennium: $883,247