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

Expenditures and Encumbrances as of May 31, 2015

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Information Networking Hub (INH)			
Information Networking Hub (INH)	$1,500,000	$1,309,668	$190,332
Information Networking Hub (INH) - Subtotal	**$1,500,000**	**$1,309,668**	**$190,332**
Superior Court CMS			
13-15 Allocation	$13,706,000	$12,389,915	$1,316,085
COTS Prep	$2,900,000	$820,575	$2,079,425
Superior Court CMS Subtotal	**$16,606,000**	**$13,210,490**	**$3,395,510**
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	$1,102,526	$96,474
Equipment Replacement - Internal	$2,138,000	$1,988,036	$149,964
Equipment Replacement Subtotal	**$3,337,000**	**$3,090,562**	**$246,438**
TOTAL 2013-15	**$22,869,000**	**$19,036,720**	**$3,832,280**

SC-CMS projected salaries and benefits for the remainder of the biennium: $263,863.