Administrative Office of the Courts
Information Services Division Project Allocation & Expenditure Update
2015-2017 Allocation

Biennial Balances as of 7/31/2016

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Expedited Data Exchange (EDE)			
15-17 Allocation	$8,540,000	$2,240,020	$6,299,980
Information Networking Hub (INH) - Subtotal	**$8,540,000**	**$2,240,020**	**$6,299,980**
Superior Court CMS			
15-17 Allocation	$13,090,000	$12,098,046	$991,954
Superior Court CMS Subtotal	**$13,090,000**	**$12,098,046**	**$991,954**
Courts of Limited Jurisdiction CMS			
15-17 Allocation	$3,789,000	$457,770	$3,331,230
Courts of Limited Jurisdiction CMS - Subtotal	**$3,789,000**	**$457,770**	**$3,331,230**
Appellate Courts Enterprise CMS			
15-17 Allocation	$584,000	$531,285	$52,715
Appellate Courts Enterprise CMS - Subtotal	**$584,000**	**$531,285**	**$52,715**
Equipment Replacement			
15-17 Allocation	$2,365,000	$1,126,883	$1,238,117
Equipment Replacement Subtotal	**$2,365,000**	**$1,126,883**	**$1,238,117**
TOTAL 2015-2017	**$28,368,000**	**$16,454,004**	**$11,913,996**