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

Biennial Balances as of 05/31/2017

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Expedited Data Exchange (EDE)			
15-17 Allocation	$8,540,000	$4,137,449	$4,402,551
Information Networking Hub (INH) - Subtotal	**$8,540,000**	**$4,137,449**	**$4,402,551**
Superior Court CMS			
15-17 Allocation	$13,090,000	$13,090,000	$0
Superior Court CMS Subtotal	**$13,090,000**	**$13,090,000**	**$0**
Courts of Limited Jurisdiction CMS			
15-17 Allocation	$3,789,000	$1,180,683	$2,608,317
Courts of Limited Jurisdiction CMS - Subtotal	**$3,789,000**	**$1,180,683**	**$2,608,317**
Appellate Courts Enterprise CMS			
15-17 Allocation	$677,171	$677,171	$0
Appellate Courts Enterprise CMS - Subtotal	**$677,171**	**$677,171**	**$0**
Equipment Replacement			
15-17 Allocation	$2,365,000	$2,136,323	$228,677
Equipment Replacement Subtotal	**$2,365,000**	**$2,136,323**	**$228,677**
TOTAL 2015-2017	**$28,461,171**	**$21,221,626**	**$7,239,545**