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

Expenditures as of July 31, 2013

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Information Networking Hub (INH)			
Information Networking Hub (INH)	$1,500,000	$0	$1,500,000
Information Networking Hub (INH) - Subtotal	**$1,500,000**	**$0**	**$1,500,000**
Superior Court CMS			
Initial 13-15 Allocation *	$8,400,000	$165,111	$8,234,889
COTS Prep	$2,900,000	$0	$2,900,000
Superior Court CMS Subtotal	**$11,300,000**	**$165,111**	**$11,134,889**
Electronic Content Management System			
ECMS *	$333,000	$0	$333,000
ECMS Subtotal	**$333,000**	**$0**	**$333,000**
Equipment Replacement			
Equipment Replacement - External	$1,199,000	$0	$1,199,000
Equipment Replacement - Internal	$2,138,000	$0	$2,138,000
Equipment Replacement Subtotal	**$3,337,000**	**$0**	**$3,337,000**
TOTAL 2013-15	**$16,470,000**	**$165,111**	**$16,304,889**

* 2014 supplemental budget requests will be submitted for the SC-CMS ($5.3 m) and the ECMS ($1.1 m)