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

Expenditures and Encumbrances as of July 31, 2014

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Information Networking Hub (INH)			
Information Networking Hub (INH)	$1,500,000	$217,470	$1,282,530
Information Networking Hub (INH) - Subtotal	**$1,500,000**	**$217,470**	**$1,282,530**
Superior Court CMS			
13-15 Allocation *	$13,706,000	$9,480,016	$4,225,984
COTS Prep	$2,900,000	$9,158	$2,890,842
Superior Court CMS Subtotal	**$16,606,000**	**$9,489,174**	**$7,116,826**
Enterprise Content Management System			
ECMS *	$1,426,000	$403,691	$1,022,309
ECMS Subtotal	**$1,426,000**	**$403,691**	**$1,022,309**
Equipment Replacement			
Equipment Replacement - External	$1,199,000	$654,347	$544,653
Equipment Replacement - Internal	$2,138,000	$879,305	$1,258,695
Equipment Replacement Subtotal	**$3,337,000**	**$1,533,652**	**$1,803,348**
TOTAL 2013-15	**$22,869,000**	**$11,643,987**	**$11,225,013**

*** Includes** 2014 supplemental budget request for the SC-CMS ($5,306,000) and the ECMS ($1,093,000).

SC-CMS projected salaries and benefits for the remainder of the biennium: $1,905,300