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

Expenditures and Encumbrances as of September 30, 2014

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Information Networking Hub (INH)			
Information Networking Hub (INH)	$1,500,000	$550,840	$949,160
Information Networking Hub (INH) - Subtotal	**$1,500,000**	**$550,840**	**$949,160**
Superior Court CMS			
13-15 Allocation *	$13,706,000	$10,630,611	$3,075,389
COTS Prep	$2,900,000	$27,821	$2,872,179
Superior Court CMS Subtotal	**$16,606,000**	**$10,658,432**	**$5,947,568**
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	$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**	**$14,168,924**	**$8,700,076**

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