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

Expenditures and Encumbrances as of March 31, 2015

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Information Networking Hub (INH)			
Information Networking Hub (INH)	$1,500,000	$1,038,613	$461,387
Information Networking Hub (INH) - Subtotal	**$1,500,000**	**$1,038,613**	**$461,387**
Superior Court CMS			
13-15 Allocation	$13,706,000	$11,776,010	$1,929,990
COTS Prep	$2,900,000	$677,836	$2,222,164
Superior Court CMS Subtotal	**$16,606,000**	**$12,453,846**	**$4,152,154**
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	$1,072,440	$126,560
Equipment Replacement - Internal	$2,138,000	$1,936,163	$201,837
Equipment Replacement Subtotal	**$3,337,000**	**$3,008,603**	**$328,397**
TOTAL 2013-15	**$22,869,000**	**$17,927,062**	**$4,941,938**