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

Biennial Balances as of 10/31/15

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Information Networking Hub (INH)			
15-17 Allocation	$8,540,000	$747,822	$7,792,178
Information Networking Hub (INH) - Subtotal	**$8,540,000**	**$747,822**	**$7,792,178**
Superior Court CMS			
15-17 Allocation	$12,598,000	$8,824,576	$3,773,424
Superior Court CMS Subtotal	**$12,598,000**	**$8,824,576**	**$3,773,424**
Courts of Limited Jurisdiction CMS			
15-17 Allocation	$3,789,000	$7,325	$3,781,675
Courts of Limited Jurisdiction CMS - Subtotal	**$3,789,000**	**$7,325**	**$3,781,675**
Appellate Courts Enterprise CMS			
15-17 Allocation	$313,000	$5,000	$308,000
Appellate Courts Enterprise CMS - Subtotal	**$313,000**	**$5,000**	**$308,000**
Equipment Replacement			
15-17 Allocation	$2,365,000	$17,159	$2,347,841
Equipment Replacement Subtotal	**$2,365,000**	**$17,159**	**$2,347,841**
TOTAL 2015-2017	**$27,605,000**	**$9,601,882**	**$18,003,118**