Administrative Office of the Courts Information Services Division Project Allocation & Expenditure Update 2015-2017 Allocation			
Biennial Balances as of 1/31/2016			
Initiatives--JIS Transition	**ALLOTTED**	**EXPENDED**	**VARIANCE**
Information Networking Hub (INH)			
15-17 Allocation	$8,540,000	$1,001,087	$7,538,913
Information Networking Hub (INH) - Subtotal	**$8,540,000**	**$1,001,087**	**$7,538,913**
Superior Court CMS			
15-17 Allocation	$12,598,000	$9,414,720	$3,183,280
Superior Court CMS Subtotal	**$12,598,000**	**$9,414,720**	**$3,183,280**
Courts of Limited Jurisdiction CMS			
15-17 Allocation	$3,789,000	$9,494	$3,779,506
Courts of Limited Jurisdiction CMS - Subtotal	**$3,789,000**	**$9,494**	**$3,779,506**
Appellate Courts Enterprise CMS			
15-17 Allocation	$313,000	$76,280	$236,720
Appellate Courts Enterprise CMS - Subtotal	**$313,000**	**$76,280**	**$236,720**
Equipment Replacement			
15-17 Allocation	$2,365,000	$508,605	$1,856,395
Equipment Replacement Subtotal	**$2,365,000**	**$508,605**	**$1,856,395**
TOTAL 2015-2017	**$27,605,000**	**$11,010,186**	**$16,594,814**