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

Biennial Balances as of 01/31/2017

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Expedited Data Exchange (EDE)			
15-17 Allocation	$8,540,000	$2,561,391	$5,978,609
Information Networking Hub (INH) - Subtotal	**$8,540,000**	**$2,561,391**	**$5,978,609**
Superior Court CMS			
15-17 Allocation	$13,090,000	$13,052,943	$37,057
Superior Court CMS Subtotal	**$13,090,000**	**$13,052,943**	**$37,057**
Courts of Limited Jurisdiction CMS			
15-17 Allocation	$3,789,000	$748,460	$3,040,540
Courts of Limited Jurisdiction CMS - Subtotal	**$3,789,000**	**$748,460**	**$3,040,540**
Appellate Courts Enterprise CMS			
15-17 Allocation	$677,171	$677,171	$0
Appellate Courts Enterprise CMS - Subtotal	**$677,171**	**$677,171**	**$0**
Equipment Replacement			
15-17 Allocation	$2,365,000	$1,285,489	$1,079,511
Equipment Replacement Subtotal	**$2,365,000**	**$1,285,489**	**$1,079,511**
TOTAL 2015-2017	**$28,461,171**	**$18,325,454**	**$10,135,717**