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

Biennial Balances as of 03/31/2017

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Expedited Data Exchange (EDE)			
15-17 Allocation	$8,540,000	$3,870,469	$4,669,531
Information Networking Hub (INH) - Subtotal	**$8,540,000**	**$3,870,469**	**$4,669,531**
Superior Court CMS			
15-17 Allocation	$13,090,000	$13,090,000	$0
Superior Court CMS Subtotal	**$13,090,000**	**$13,090,000**	**$0**
Courts of Limited Jurisdiction CMS			
15-17 Allocation	$3,789,000	$977,409	$2,811,591
Courts of Limited Jurisdiction CMS - Subtotal	**$3,789,000**	**$977,409**	**$2,811,591**
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	$1,293,570	$1,071,430
Equipment Replacement Subtotal	**$2,365,000**	**$1,293,570**	**$1,071,430**
TOTAL 2015-2017	**$28,461,171**	**$19,908,619**	**$8,552,552**