Administrative Office of the Courts
Information Services Division SC-CMS Implementation
Allocation & Expenditure Update

Expenditures and Obligations March 31, 2012

SC-CMS Implementation	ALLOTTED	EXPENDED	VARIANCE
Fiscal Year 2012			
Feasibility Study	$291,750	$249,835	$41,915
Phase 1 - Acquisition/RFP Development	$674,189	$297,450	$376,739
Phase 2 - Statewide Configuration and Validation	$0	$0	$0
Phase 3 - Local Implementation Preparation	$0	$0	$0
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$0	$0	$0
TOTAL FY12	**$965,939**	**$547,285**	**$418,654**
Fiscal Year 2013			
Feasibility Study	$0	$0	$0
Phase 1 - Acquisition/RFP Development	$0	$0	$0
Phase 2 - Statewide Configuration and Validation	$3,703,860	$0	$3,703,860
Phase 3 - Local Implementation Preparation	$53,849	$0	$53,849
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$0	$0	$0
TOTAL FY13	**$3,757,709**	**$0**	**$3,757,709**
Fiscal Year 2014			
Feasibility Study	$0	$0	$0
Phase 1 - Acquisition/RFP Development	$0	$0	$0
Phase 2 - Statewide Configuration and Validation	$2,942,453	$0	$2,942,453
Phase 3 - Local Implementation Preparation	$309,630	$0	$309,630
Phase 4 - Pilot Implementation	$766,426	$0	$766,426
Phase 5 - Statewide Rollout	$0	$0	$0
TOTAL FY14	**$4,018,509**	**$0**	**$4,018,509**
Fiscal Year 2015			
Feasibility Study	$0	$0	$0
Phase 1 - Acquisition/RFP Development	$0	$0	$0
Phase 2 - Statewide Configuration and Validation	$0	$0	$0
Phase 3 - Local Implementation Preparation	$323,093	$0	$323,093
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$4,208,666	$0	$4,208,666
TOTAL FY15	**$4,531,759**	**$0**	**$4,531,759**