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 2016			
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	$578,874	$0	$578,874
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$4,283,651	$0	$4,283,651
TOTAL FY16	**$4,862,525**	**$0**	**$4,862,525**
Fiscal Year 2017			
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	$0	$0	$0
Phase 4 - Pilot Implementation	$0	$0	$0
Phase 5 - Statewide Rollout	$4,865,863	$0	$4,865,863
TOTAL FY17	**$4,865,863**	**$0**	**$4,865,863**
TOTAL SC-CMS ESTIMATED COSTS			
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	$6,646,313	$0	$6,646,313
Phase 3 - Local Implementation Preparation	$1,265,446	$0	$1,265,446
Phase 4 - Pilot Implementation	$766,426	$0	$766,426
Phase 5 - Statewide Rollout	$13,358,180	$0	$13,358,180
TOTAL	**$23,002,304**	**$547,285**	**$22,455,019**

The total amount allotted for the feasibility study, phase 1 and phase 2 is $249,352 less that the amount appropriated ($4,973,000). These funds will be allocated as additional cost information is received.