Administrative Office of the Courts
Information Services Division Project Allocation & Expenditure Update
2013-2015 Allocation

Expenditures and Encumbrances as of January 31, 2014

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Information Networking Hub (INH)			
Information Networking Hub (INH)	$1,500,000	$178,236	$1,321,764
Information Networking Hub (INH) - Subtotal	**$1,500,000**	**$178,236**	**$1,321,764**
Superior Court CMS			
Initial 13-15 Allocation *	$8,400,000	$6,369,350	$2,030,650
COTS Prep	$2,900,000	$0	$2,900,000
Superior Court CMS Subtotal	**$11,300,000**	**$6,369,350**	**$4,930,650**
Enterprise Content Management System			
ECMS *	$333,000	$333,000	$0
ECMS Subtotal	**$333,000**	**$333,000**	**$0**
Equipment Replacement			
Equipment Replacement - External	$1,199,000	$545,622	$653,378
Equipment Replacement - Internal	$2,138,000	$411,305	$1,726,695
Equipment Replacement Subtotal	**$3,337,000**	**$956,927**	**$2,380,073**
TOTAL 2013-15	**$16,470,000**	**$7,837,513**	**$8,632,487**

* 2014 supplemental budget requests will be submitted for the SC-CMS ($5.3 m) and the ECMS ($1.1 m)

SC-CMS projected salaries and benefits for the remainder of the biennium: $3,114,011