

Attachment B						
ePORTAL PROJECT-TO-DATE COSTS						
System Component	FYE 6/08	FYE 6/09	FYE 6/10	FYE 6/11	Projected FYE 6/12	Budget FYE 2013
Florida Courts E-Filing Authority ePortal (Program and Project Management)	33,347	54,156	106,343	268,425	206,138	309,703
Florida Courts E-Filing Authority ePortal (Software Development and Maintenance)	0	300,100	413,095	299,525	243,000	322,283
Florida Courts E-Filing Authority ePortal (Hardware Acquisition and Maintenance)	0	63,162	0	69,419	62,156	59,000
Central Site Allocation	0	0	0	61,879	84,134	77,741
Network Allocation	0	0	0	178,655	177,044	213,626
Service Desk Allocation	0	0	0	214,183	217,973	231,882
Other Operating Expenses	358	12,644	53,117	78,478	72,465	83,606
TOTAL	33,705	430,062	572,555	1,170,564	1,062,910	1,297,841
Notes:						
(1) The total for FYE 6/08 thru FYE 6/11 agrees to Note 3 of the FYE June 2011 Florida Courts E-Filing Portal Authority Audited Financial Statement, issued by an independent CPA firm.						
(2) Year to Date Costs for FYE 6/12 through 2/12 are \$661,939.						