

Revenue			2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
30701.411.	Information Tech - Capital Projects												
Current year BFB minus prior year EFB difference				74									
30800. 00. 0000	Beginning Fund Balance		\$59,920	\$191,349	\$413,584	\$587,263	\$795,790	\$858,969	\$911,885	\$1,370,856	\$1,520,354	\$1,463,889	\$1,770,547
33000. 00. 0000	Intergovernmental Revenues												
33406. 90. 6000	OAC Office of the Admin for the Courts		30,000	0	0	28,332							
33812. 00. 0010	OAC Office of the Admin for the Courts								36,773				
	Total Intergovernmental Revenues		30,000	0	0	28,332	0	0	36,773	0	0	0	0
34000. 00. 0000	Charges for Goods and Services												
34894. 00. 0000	Purchasing Services		33,044	0	0	33,044	21,914						
	Total Charges for Goods and Services		33,044	0	0	33,044	21,914	0	0	0	0	0	0
36000. 00. 0000	Miscellaneous Revenues												
36690. 00. 1202	REET								22,304				
	Total Miscellaneous Revenues		0	0	0	0	0	0	22,304	0	0	0	0
39700. 00. 0000	Transfers In												
39714. 90. 0030	Transfer from Document Preservation												109,865
39718. 00. 0010	Transfer from Capital Projects				0	220,000							
39718. 00. 0020	Transfer from General Fund Reserves		291,950										
39797. 90. 0210	Transfer from Operating Transfers Out							10,000				500,000	
	Total Transfers In		291,950	0	0	220,000	0	10,000	0	0	0	500,000	109,865
	Subtotal Information Tech - Capital		\$354,994	\$0	\$0	\$281,375	\$21,914	\$10,000	\$59,077	\$0	\$0	\$500,000	\$109,865
	Total Information Tech - Capital Projects		\$414,914	\$191,349	\$413,584	\$868,638	\$817,704	\$868,969	\$970,962	\$1,370,856	\$1,520,354	\$1,963,889	\$1,880,412

59418.	64.	1350	IBM DS4700 SAM Replacement	1	0	0							
59418.	64.	1355	Storage Virtualization Software License	9,000	0	0							
59418.	64.	1360	SAN Network Addressable Storage	1	0	66,827							
59418.	64.	1365	Upgrade Bladecenter H FC Switches	1	0	9,145							
59418.	64.	1370	Converge Ethernet Networking Switches	1	0	15,056							
59418.	64.	1375	Tyler Cashiering			25,084							
59418.	64.	3150	Unanticipated Projects							24,758	44,672	16,426	
59418.	64.	3160	MS Office Replacement Cycle	50,000	0	15,600	0	11,439	38,947	40,491	40,491	36,271	
59418.	64.	3170	PC Replacement Cycle	75,000	59,037	71,608	34,319	1,914	26,483	31,439	76,475	56,085	
59418.	64.	3180	Storage Area Network Virtualization Proj									96,472	
59418.	64.	5015	Eden System									36,664	264,398
59418.	64.	5020	Eden System Period Cost										5,612
59418.	64.	5110	Replace Courtroom PCs with OAC Funds										-1,023
59418.	64.	6015	Recording System									160,360	49,080
59418.	64.	6030	E-Mail Archiving and Retention System										44,962
59418.	64.	6040	SymPro Investment System										25,393
59418.	64.	6100	SAN/Blade Center Upgrades	100,000	12,297	10,647	25,895	9,512		3,395			
			Total Capital Outlays	391,242	132,205	222,235	455,054	221,744	73,179	111,993	458,971	149,498	412,462
59700.	00.	0000	Transfers Out										
59718.	90.	0010	Transfer to Document Preservation									31,073	
			Total Transfers Out	0	0	0	0	0	0	0	0	31,073	0
			Subtotal Information Tech - Capital	\$391,242	\$132,205	\$222,235	\$455,054	\$221,744	\$73,179	\$111,993	\$458,971	\$149,498	\$443,535
			Total Information Tech - Capital Projects	\$414,914	\$191,349	\$413,584	\$868,638	\$817,704	\$868,969	\$970,962	\$1,370,856	\$1,520,354	\$1,963,889