	Revenue	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.411.	Information Technology												
34000. 00. 0000	Charges for Goods and Services												
34180. 00. 0010	Telephone-Noncounty	*1,626*	314				4,468	3,667	1,244	2,739	3,121	1,415	1,258
34180. 00. 0020	Scan-Noncounty									849		586	340
34180. 00. 0040	Data Processing-Noncounty	*5,000*	9,426					585	479	9,180	26,613	32,761	31,411
34180. 00. 0050	Fax and Misc-Noncounty											213	359
34180. 00. 0100	E-911-Data Processing	*18,000*	18,000				18,000	18,000	18,000	18,000	14,040	14,040	14,040
34181. 00. 0030	Telephone-Noncounty			1,921	2,631	2,623							
34181. 00. 0040	Data Processing-Noncounty			0	0	0							
34181. 00. 0050	E-911-Data Processing			20,921	23,868	20,122							
34181. 00. 0060	Scan/Copy-Other Funds	*430*	13,595	4,979	6,458	3,641							
34181. 00. 0070	Road Salary for Applications	*73,172*	73,172	0	20,696	13,686							
34181. 00. 0080	Road Telephone and Scan	*22,060*	9,811	9,953	0	0							
34870. 00. 0010	Intra-County IT Cargeback									3,311			
34880. 00. 0010	Reimbursement for IT Services	*1*		1,993	14,256		1,781	6,872					
34918. 00. 0040	Scan/Copy-Other Funds						4,487	4,122	8,773	8,518	6,689	532	432
34918. 00. 0051	Road Salary for Applications							60,000	60,000	59,480	59,480	59,480	59,480
34918. 00. 0052	Road Telephone and Scan						22,640	8,199	16,650	20,762	20,628	27,598	18,282
	Total Charges for Goods and Services	***120,289***	**124,318**	**39,767**	**67,909**	**40,073**	**51,376**	**101,445**	**105,146**	**122,838**	**130,571**	**136,625**	**125,602**
36000. 00. 0000	Miscellaneous Revenues												
36690. 00. 1202	REET								41,783				
36991. 00. 0010	Other Miscellaneous Revenue	*2,000*	0	0		2,367		9,729			1,766	17,617	
	Total Miscellaneous Revenues	***2,000***	**0**	**0**	**0**	**2,367**	**0**	**9,729**	**41,783**	**0**	**1,766**	**17,617**	**0**
	Total Information Technology	*$122,289*	$124,318	$39,767	$67,909	$42,440	$51,376	$111,174	$146,929	$122,838	$132,337	$154,242	$125,602

	Expenditures	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.411.	Information Technology												
51888.	Data Processing General Operations												
51888. 10. 0000	Salaries and Wages												
51888. 10. 0010	Regular Time	*843,122*	757,627	680,837	681,623	601,351	558,206	568,291	591,101	597,730	551,282	523,176	542,623
51888. 10. 0100	Premiums	*4,560*	4,560	4,560	4,620	5,280	5,280	5,040	5,200	4,700	3,600	3,600	
51888. 10. 0500	Overtime	*6,000*	5,555	4,257	1,686	307	409	369	1,266	2,401	959	896	6,023
51888. 10. 0600	Extra Help		339				11,895	4,818					
	Total Salaries and Wages	***853,682***	**768,081**	**689,654**	**687,928**	**606,937**	**575,790**	**578,518**	**597,567**	**604,831**	**555,841**	**527,672**	**548,646**
51888. 20. 0000	Personnel Benefits												
51888. 20. 0020	Benefits	*303,853*	255,251	220,861	239,115	173,754	151,203	164,379	168,585	179,618	168,722	148,080	142,870
	Total Personnel Benefits	***303,853***	**255,251**	**220,861**	**239,115**	**173,754**	**151,203**	**164,379**	**168,585**	**179,618**	**168,722**	**148,080**	**142,870**
51888. 30. 0000	Supplies												
51888. 31. 0010	Office Supplies	*10,700*	9,458	6,828	10,753	9,782	4,294	11,969	7,527	10,211	9,101	6,703	9,653
51888. 31. 0015	Books	*500*	168	467	157	622		337	26	176	740	284	123
51888. 31. 0040	Computer Software	*3,000*	346	845	5,426	322	774	794	1,777	3,486	1,775	1,328	3,220
51888. 31. 0054	Training Supplies	*500*	0	489	3,826	0	702						273
51888. 31. 0200	PC Hardware and Upgrades <$5000	*5,000*	6,163	4,044	3,829	4,172	9,414	7,358	7,746	6,530	2,899	7,638	6,484
51888. 31. 0210	Software License	*12,000*	4,624	5,654	6,303	11,324	13,300	3,290	13,797	17,025	10,442	3,390	17,944
51888. 31. 0220	Networking Shelving and Construction	*500*	123	138	67	230		54	480		2,764		2,192
51888. 31. 0230	LAN Network Supplies	*2,000*	167	2,040	1,592	1,196	3,051	495	1,014	2,205	1,678	1,815	8,397
51888. 35. 0010	Small Tools and Minor Equipment	*2,000*	3,695	1,909	427	0	507	2,049	1,455	867	556	796	6,074
51888. 35. 0020	PC Replacement									1,239	6,356	7,674	3,215
51888. 35. 0030	Laser Printer Replacement	*3,000*	3,438	178	984	1,672	9,076			197	1,180	454	7,453
51888. 35. 0040	Copier/Fax Replacement	*5,000*	1,575	1,003	1,952	0	3,810	6,792	2,004	5,000	3,192	6,012	2,600
51888. 35. 0050	Iseries Upgrades												
51888. 35. 0060	Telephone Replacement and Upgrades	*2,000*	2,944	1,212	481	3,430	1,168	1,019	688	2,264	2,511	2,671	2,092
51888. 35. 0070	UPS Upgrades/Replacement	*2,000*	0	1,908	0	859		3,970	350	1,241	324	1,122	1,904
	Total Supplies	***48,200***	**32,701**	**26,715**	**35,798**	**33,610**	**46,096**	**38,127**	**36,864**	**50,443**	**43,518**	**39,887**	**71,624**
51888. 40. 0000	Other Services and Charges												

51888.	41.	0020	Professional Services	*8,000*	10,362	2,464	17,952	9,235	7,280	11,831	8,207	7,870	8,290	7,408	11,196
51888.	41.	0030	End User Training	*500*	0	0	0	0			748	375			78
51888.	41.	0040	Computer Consulting and Programming	*3,300*	4,225	4,225	4,225	0	975	1,530		469	753	307	4,135
51888.	41.	0136	Web Development Services	*570*	0	0	0	0					65		
51888.	41.	4410	Advertising	*300*	0										
51888.	42.	0010	Telephone	*2,000*	5,370	2,666	2,625	2,509	2,224	1,898	1,569	1,127	1,240	1,143	850
51888.	42.	0016	County Phone - Regular and Fax	*120,000*	107,484	97,263	102,202	96,412	81,253	111,042	108,825	92,717	116,381	114,819	100,978
51888.	42.	0018	County Scan System	*20,000*	7,583	9,645	13,553	15,002	16,279	17,546	18,018	20,645	20,487	19,573	20,150
51888.	42.	0030	High Speed Voice/Data Communications	*55,000*	62,506	56,641	58,789	54,706	56,739	54,338	50,681	47,891	51,378	46,951	42,552
51888.	43.	0010	Travel - Business	*1,000*	724	465	286	266	117	80	998	20	269	542	883
51888.	43.	0015	Travel - Special Meetings	*1,500*	1,063	1,215	824	68		1,181	1,220			683	250
51888.	43.	0020	Travel - Training	*20,000*	15,037	12,553	8,158	2,077	9,725	7,104	11,109	14,736	15,659	14,358	13,299
51888.	44.	0010	Advertising												
51888.	45.	0015	Vehicle Rental/Lease	*200*	339	0	36	0							
51888.	48.	0040	Equipment - Repair and Maintenance	*11,000*	10,027	9,020	19,221	11,916	1,779	2,507	5,488	2,626	3,953	19,393	18,034
51888.	48.	0060	Iseries Displays, Hardware, Etc												6,328
51888.	48.	0070	Networked Laser Printers	*8,000*	2,490	732	3,129	2,032	7,325	6,747	4,806	11,626	11,709	9,503	3,581
51888.	48.	0080	Network Routers, Switches	*30,000*	0	19,083	8,868	6,569	1,953	7,617	21,258	19,040	23,069	12,488	13,382
51888.	48.	0090	Websmart JSE Licenses												5,415
51888.	48.	0095	UPS Replacement Batteries	*1,000*	0	1,172	0	0		390					1,794
51888.	48.	0100	Support Line and Software Services	*5,000*	1,145	449	13,985	565	933	487	7,664	4,786	1,315	6,509	1,348
51888.	48.	0110	ESRI Maintenance Contract	*15,500*	15,176	15,176	15,176	15,763	22,511	13,008	23,398		13,369	11,382	11,382
51888.	48.	0120	IT Copier and Multimedia Center	*9,000*	14,853	15,780	16,421	15,557	11,720	9,606	6,490	6,421	5,612	2,082	1,496
51888.	48.	0130	Hardware Maintenance	*82,235*	86,464	57,407	40,161	31,626	32,688	61,247	40,631	37,144	18,926	13,032	
51888.	48.	0140	Software Renewal	*100,000*	97,043	95,794	54,743	29,183	35,292	43,721	27,615	43,275	29,963	30,317	
51888.	48.	0150	MS Software Assurance	*10,000*	11,542	14,674	30,487	0	209	2,452	8,270			36,271	
51888.	48.	0160	Eden Maintenance	*22,200*	24,316	23,704	17,708	27,251	23,501	22,740	22,003	22,613	21,635	15,331	
51888.	48.	0168	Maintenance Contract Accela	*26,500*	0										
51888.	49.	0040	Dues	*500*	557	431	623	512	427	353	599		75	75	100
51888.	49.	0041	Subscriptions	*500*	375	375	375	375	375	487	973	206	487	90	
51888.	49.	0044	Washington State Use Tax												1,225
			Total Other Services and Charges	***553,805***	**478,683**	**440,933**	**429,547**	**321,624**	**313,305**	**377,912**	**370,570**	**333,585**	**344,635**	**362,257**	**258,456**
51888.	90.	0000	Interfund Payments for Services												
51888.	94.	0020	MS Office Replacement Cycle												36,271
51888.	95.	0020	Operating Rentals/Leases - ER&R						16	14	216	203	457	858	259
			Total Interfund Payments for Services	***0***	**0**	**0**	**0**	**0**	**16**	**14**	**216**	**203**	**457**	**858**	**36,530**
59418	60.	0000	Capital Outlays												
59418	64.	6010	SAN/Blade Center Upgrades									14,196	5,718	13,333	20,000
			Total Capital Outlays	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,196**	**5,718**	**13,333**	**20,000**
			Total Information Technology	*$1,759,540*	$1,534,716	$1,378,163	$1,392,387	$1,135,925	$1,086,410	$1,158,950	$1,173,802	$1,182,877	$1,118,891	$1,092,087	$1,078,126

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.