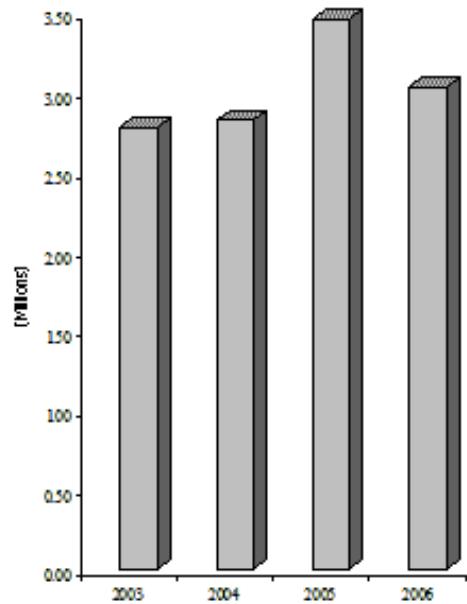


Technology Services
Expenditure History

Technology Services



Expenditures	2003 Actual	2004 Actual	2005 Budget	2006 Budget
Salaries & Wages	1,257,781	1,287,141	1,319,047	1,301,542
Personnel Benefits	261,139	283,741	316,346	328,460
Supplies	327,207	242,951	92,481	84,250
Other Services & Charges	686,184	815,970	1,200,072	1,135,239
Capital Outlay	77,782	52,378	379,019	25,000
Depreciation	162,447	133,912	150,123	149,112
Operating Xfer Out	-	-	-	-
Total Expenditures	2,772,540	2,816,093	3,457,088	3,023,603
Ending Fund Equity	1,481,221	1,472,926	1,181,990	1,514,451
Total Budget			4,639,078	4,538,054
Staffing / FTE's	27.08	29.00	29.00	29.00

[Revenues](#)
[Expenditures](#)

Program Description:

Technology Services provides computer hardware and software support, data base management, voice and data communications services, software development, Internet services, and desktop computing support for all departments within the County organization.

Major Objectives:

- Continue implementation of the wide area network for outlying county agencies and other law enforcement agencies.
- Install new KIOSK units to extend access to County government.
- Continue to maintain the County Home Page on the Internet giving Yakima County an increasing worldwide presence on the information highway.
- Increase distribution of access to the Internet server and continue to provide free public access to County information and data.
- Maintain and administer the state-of-art client/server computing environment, wide and local area networks and voice communications systems.
- Provide hardware and software support for 700 desktop computer users throughout the County organization.

Revenue/Expenditure Comment:

Costs for computing and communications are apportioned to all County departments (both general fund departments and non-general fund departments) according to the computing and support resources required by each. Miscellaneous revenues are received from external users of county information residing on county computers and from internal training/consulting efforts.