

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,117,338	\$0	\$781,212
Contractual Services	\$0	\$332,601	\$0	\$321,955
Materials & Supplies	\$0	\$262,074	\$0	\$552,105
Internal Services	\$0	\$5,450,065	\$0	\$5,918,078
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$2,131,473	\$0	\$2,144,198
Total GF/non-GF	\$0	\$9,293,551	\$0	\$9,717,548
Program Total:	\$9,293,551		\$9,717,548	
Program FTE	0.00	4.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,724,885	\$0	\$7,573,350
Beginning Working Capital	\$0	\$2,131,473	\$0	\$2,144,198
Total Revenue	\$0	\$9,856,358	\$0	\$9,717,548

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. This program also acts as the holding account for non-specific, division-wide working capital carryover from previous fiscal years.

Significant Program Changes

Last Year this program was: FY 2025: 78316 IT Division Administration

This program offer reflects the transfer of one FTE position to program offer 78341 (IT Enterprise Architecture), the elimination of one FTE IT Trainer, and the elimination of the PSU/PDX Cooperative Education Program (PCEP) for college interns.