



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$101,817	\$0	\$144,338
Contractual Services	\$0	\$1,095,650	\$0	\$1,583,225
Materials & Supplies	\$0	\$112,899	\$0	\$71,201
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,310,366</b>	<b>\$0</b>	<b>\$1,798,764</b>
<b>Program Total:</b>	<b>\$1,310,366</b>		<b>\$1,798,764</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,272,909	\$0	\$1,757,602
Beginning Working Capital	\$0	\$37,457	\$0	\$41,162
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,310,366</b>	<b>\$0</b>	<b>\$1,798,764</b>

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

**Last Year this program was:** FY 2021: 78305 IT Mobile Device Expense Management

The significant increase in Contractual Services costs on a year over year basis is due to the nearly 50% increase in device counts primarily due to the COVID-19 response.

This group sources and/or negotiates contracts for the services for delivery to internal and external customers. These responsibilities expanded to include external County partners and clients as a result of COVID-19 response.