

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$105,271	\$0	\$107,284
Contractual Services	\$0	\$48,464	\$0	\$0
Materials & Supplies	\$0	\$1,037,994	\$0	\$1,042,464
Total GF/non-GF	\$0	\$1,191,729	\$0	\$1,149,748
Program Total:	\$1,191,729		\$1,149,748	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,191,729	\$0	\$1,149,748
Total Revenue	\$0	\$1,191,729	\$0	\$1,149,748

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 2018: 78305 IT Mobile Device Expense Management

Number of mobile devices increased by 115 devices which drives voice and data increases.