

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$107,284	\$0	\$95,913
Materials & Supplies	\$0	\$1,042,464	\$0	\$1,119,383
Total GF/non-GF	\$0	\$1,149,748	\$0	\$1,215,296
Program Total:	\$1,149,748		\$1,215,296	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,149,748	\$0	\$1,215,296
Total Revenue	\$0	\$1,149,748	\$0	\$1,215,296

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 2019: 78305-19 IT Mobile Device Expense Management

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