



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$95,913	\$0	\$101,817
Contractual Services	\$0	\$0	\$0	\$1,095,650
Materials & Supplies	\$0	\$1,119,383	\$0	\$73,899
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,215,296</b>	<b>\$0</b>	<b>\$1,271,366</b>
<b>Program Total:</b>	<b>\$1,215,296</b>		<b>\$1,271,366</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,215,296	\$0	\$1,233,909
Beginning Working Capital	\$0	\$0	\$0	\$37,457
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,215,296</b>	<b>\$0</b>	<b>\$1,271,366</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 2020: 78305-20 IT Mobile Device Expense Management

NONE