

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$1,215,296	\$0	\$1,271,366
Program Total:	\$1,215,296		\$1,271,366	
Program FTE	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
Total Revenue	\$0	\$1,215,296	\$0	\$1,271,366

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