



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$122,862	\$0	\$109,012
Contractual Services	\$0	\$60,000	\$0	\$0
Materials & Supplies	\$0	\$877,467	\$0	\$887,474
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,060,329</b>	<b>\$0</b>	<b>\$996,486</b>
<b>Program Total:</b>	<b>\$1,060,329</b>		<b>\$996,486</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,060,329	\$0	\$996,486
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,060,329</b>	<b>\$0</b>	<b>\$996,486</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 2015: 78023 IT Mobile Device Expense Management

No significant changes.