

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$109,012	\$0	\$132,566
Materials & Supplies	\$0	\$870,007	\$0	\$924,382
Total GF/non-GF	\$0	\$979,019	\$0	\$1,056,948
Program Total:	\$979,019		\$1,056,948	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$979,019	\$0	\$1,056,948
Total Revenue	\$0	\$979,019	\$0	\$1,056,948

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 2016: 78024-16 IT Mobile Device Expense Management

No significant changes.