



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$132,566	\$0	\$105,271
Contractual Services	\$0	\$0	\$0	\$48,464
Materials & Supplies	\$0	\$925,402	\$0	\$1,057,677
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,057,968</b>	<b>\$0</b>	<b>\$1,211,412</b>
<b>Program Total:</b>	<b>\$1,057,968</b>		<b>\$1,211,412</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,057,968	\$0	\$1,211,412
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,057,968</b>	<b>\$0</b>	<b>\$1,211,412</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 2017: 78305 IT Mobile Device Expense Management

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