

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$0	\$1,579,587
Materials & Supplies	\$0	\$1,155,000	\$0	\$175,413
Capital Outlay	\$0	\$570,000	\$0	\$0
Total GF/non-GF	\$0	\$1,725,000	\$0	\$1,755,000
Program Total:	\$1,725,000		\$1,755,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,725,000	\$0	\$1,755,000
Total Revenue	\$0	\$1,725,000	\$0	\$1,755,000

Explanation of Revenues

This program will use FY 2016 one-time only General Funds.

Significant Program Changes

Last Year this program was: FY 2016: 78037-16 Cyber Security

The ongoing nature of changes in the threats to our cybersecurity capabilities require identifying those threats and establishing mitigation plans related to those vulnerabilities. The initial work identified for FY2016 is under way, and new items have been identified and will be addressed with in FY2017. Continued vigilance and planning are expected as an ongoing component of this program offer. Requesting FY2016 carryover to continue the project completions in FY2016.