

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Contractual Services | \$0 | \$791,669 | \$0 | \$515,599 |
| Total GF/non-GF | \$0 | \$791,669 | \$0 | \$515,599 |
| Program Total: | \$791,669 | | \$515,599 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|---------------------------|------------|------------------|------------|------------------|
| Beginning Working Capital | \$0 | \$791,669 | \$0 | \$515,599 |
| Total Revenue | \$0 | \$791,669 | \$0 | \$515,599 |

Explanation of Revenues

This program will carryover unspent one time only revenues into FY 2019 as beginning working capital through project completion.

Significant Program Changes

Last Year this program was: FY 2018: 78318 IT Cyber Security

The ongoing nature of changes in the threats to our cyber security capabilities require identifying those threats and establishing mitigation plans related to those vulnerabilities. Continued diligence and planning are expected as an ongoing component of this program offer. Requesting FY 2018 carryover to continue the project completions in FY 2019.