

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.