

FY21 Program(s)	FY21 Activity(s)	FY21 Service(s)	FY21 Proposed Budget	FY20 Program(s)	FY20 Activity(s)	FY20 Service(s)	FY20 Approved Budget	Notes
5000 - FUSION CENTER	5101 - IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	N/A	973,180.81	2000 - PLANS AND PREPAREDNESS	2101 - IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	N/A	835,629.31	Remaining \$137,551.50 from increase in grant award
5000 - FUSION CENTER	5132 - OPERATIONAL AND ADMINISTRATIVE SUPPORT	N/A	456,906.56	2000 - PLANS AND PREPAREDNESS	2132 - OPERATIONAL AND ADMINISTRATIVE SUPPORT	N/A	423,448.51	Remaining \$33,458.05 from increase in grant award
5000 - FUSION CENTER	5133 - INTELLIGENCE ANALYSIS - CYBER	N/A	179,501.20	2000 - PLANS AND PREPAREDNESS	2133 - INTELLIGENCE ANALYSIS - CYBER	N/A	179,501.20	
5000 - FUSION CENTER	5182 - INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	N/A	1,449,080.15	2000 - PLANS AND PREPAREDNESS	2182 - INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	N/A	1,449,080.15	
5000 - FUSION CENTER	5183 - REGIONAL CYBER INTELLIGENCE PROGRAM	N/A	310,883.79					New Activity