

SCHEDULE A

DCCCD El Centro Policing Training

Fund 0699, Unit 6303

September 1, 2021- August 31, 2023

| OBJT | Current Budget | Increase for 2021-2023 Budget | 2021-2023 Budget |
|------|----------------|-------------------------------|------------------|
| 1202 | 70,000 | | 70,000 |
| 2110 | 87,000 | | 87,000 |
| 2120 | 57,000 | | 57,000 |
| 2185 | - | | 0 |
| 2200 | - | | 0 |
| 2231 | 337,313 | | 337,313 |
| 2232 | - | | 0 |
| 2252 | - | | 0 |
| 2261 | 41,000 | | 41,000 |
| 2280 | 2,666,528 | 275,274 | 2,941,802 |
| 2590 | 0 | | 0 |
| 2710 | 135,700 | | 135,700 |
| 2720 | - | | 0 |
| 2730 | - | | 0 |
| 2731 | 265,203.53 | | 265,204 |
| 2735 | - | | 0 |
| 2760 | - | | 0 |
| 2770 | 160,519.37 | | 160,519 |
| 2780 | 100,725.36 | | 100,725 |
| 2790 | 91,000.00 | | 91,000 |
| 2860 | 1,000.00 | | 1,000 |
| 2890 | 60,000.00 | | 60,000 |
| 3030 | 3,000.00 | | 3,000 |
| 3040 | - | | 0 |
| 3050 | 25,000 | | 25,000 |
| 3053 | - | | 0 |
| 3060 | 20,000 | | 20,000 |
| 3070 | 173,000 | | 173,000 |
| 3085 | 9,560 | | 9,560 |
| 3090 | 14,700 | | 14,700 |
| 3099 | 727,748 | | 727,748 |
| 3110 | 72,475 | | 72,475 |
| 3150 | 1,000 | | 1,000 |
| 3210 | 128,000 | | 128,000 |
| 3320 | - | | 0 |
| 3340 | 10,000 | | 10,000 |
| 3341 | 13,000 | | 13,000 |
| 3361 | 770,931.80 | 275,274 | 1,046,206 |
| 3363 | - | | 0 |

| | | |
|------|-----------------------|-----------------------|
| 3364 | - | 0 |
| 3420 | 15,000.00 | 15,000 |
| 3435 | 3,000.00 | 3,000 |
| 3450 | 4,000.00 | 4,000 |
| 3549 | - | 0 |
| 3610 | 5,000 | 5,000 |
| 4310 | 38,000 | 38,000 |
| 4420 | 8,000 | 8,000 |
| 4710 | 220,583 | 220,583 |
| 4720 | 63,000 | 63,000 |
| 4731 | 449,461 | 449,461 |
| 4735 | - | 0 |
| 4740 | 16,000 | 16,000 |
| 4760 | 11,000 | 11,000 |
| 4770 | 355,000 | 355,000 |
| 4780 | 40,000 | 40,000 |
| 4860 | 2,000 | 2,000 |
| 4890 | 120,021 | 120,021 |
| 5110 | - | 0 |
| | \$7,391,469.06 | \$550,548 |
| | | \$7,942,017.06 |