

SCHEDULE A

DCCCD El Centro Policing Training Fund 0699, Unit 6303

September 1, 2025- August 31, 2027

OBJT	Current Budget		Increase for 2025-2027 Budget		2025-2027 Budget
2110	\$ 91,436.36	\$	25,000.00	\$	116,436.36
2120	\$ 133,045.49	\$	30,000.00	\$	163,045.49
2185	\$ 3,072.00			\$	3,072.00
2200	\$ 5,712.05			\$	5,712.05
2231	\$ 138,694.06			\$	138,694.06
2232	\$ 1,541.16			\$	1,541.16
2252	\$ 148.44			\$	148.44
2261	\$ 102,734.26			\$	102,734.26
2280	\$ 3,147,830.65	\$	578,000.00	\$	3,725,830.65
2310	\$ 3,258.45			\$	3,258.45
2590	\$ 1,621.75			\$	1,621.75
2710	\$ 157,803.97	\$	100,000.00	\$	257,803.97
2720	\$ 51,459.76	\$	15,000.00	\$	66,459.76
2730	\$ 28,986.00	\$	15,000.00	\$	43,986.00
2731	\$ 317,792.18	\$	75,000.00	\$	392,792.18
2735	\$ 31,254.80			\$	31,254.80
2760	\$ 1,373.00			\$	1,373.00
2770	\$ 145,304.53			\$	145,304.53
2780	\$ 8,417.50			\$	8,417.50
2790	\$ 137,663.79			\$	137,663.79
2860	\$ 32,490.35			\$	32,490.35
2890	\$ 384,155.70	\$	60,000.00	\$	444,155.70
3030	\$ 51,218.04			\$	51,218.04
3040	\$ 405.00			\$	405.00
3050	\$ 62,506.33			\$	62,506.33
3053	\$ 11,256.48			\$	11,256.48
3060	\$ 14,616.93			\$	14,616.93
3070	\$ 304,141.66	\$	250,000.00	\$	554,141.66
3085	\$ 2,515.18			\$	2,515.18
3090	\$ 63,204.81			\$	63,204.81
3099	\$ 583,296.00	\$	125,000.00	\$	708,296.00
3110	\$ 92,475.00	\$	5,000.00	\$	97,475.00
3150	\$ 3,862.20			\$	3,862.20
3210	\$ 53,411.14			\$	53,411.14
3320	\$ 1,140.15			\$	1,140.15
3340	\$ 10,000.00			\$	10,000.00
3341	\$ 119,502.10	\$	5,000.00	\$	124,502.10
3361	\$ 720,931.80	\$	50,000.00	\$	770,931.80
3363	\$ 2,480.58			\$	2,480.58

3364	\$	998,319.34		\$	998,319.34
3420	\$	16,991.64		\$	16,991.64
3435	\$	1,825.00		\$	1,825.00
3450	\$	2,497.33		\$	2,497.33
3549	\$	3,103.33		\$	3,103.33
3610	\$	3,395.00		\$	3,395.00
4310	\$	37,341.00		\$	37,341.00
4420	\$	43,509.56		\$	43,509.56
4710	\$	170,583.00		\$	170,583.00
4720	\$	73,061.69		\$	73,061.69
4731	\$	340,444.19		\$	340,444.19
4735	\$	16,717.20		\$	16,717.20
4740	\$	37,780.03	\$ 17,000.00	\$	54,780.03
4760	\$	12,277.00		\$	12,277.00
4770	\$	325,000.00		\$	325,000.00
4780	\$	56,733.01		\$	56,733.01
4860	\$	1,207.50		\$	1,207.50
4890	\$	242,941.59	\$ 150,000.00	\$	392,941.59
5110	\$	(19,470.00)		\$	(19,470.00)
	\$	9,387,017.06	\$ 1,500,000.00	\$	10,887,017.06