

EXHIBIT A

SAN BERNARDINO CAL-ID REGIONAL AFIS (7080008836)  
 PROPOSED BUDGET  
 FISCAL YEAR 2024-25

Fiscal Year	Fund	Budget Period	Funds Center	Commitment Item	GL Account Description	Proposed Budget FY 2024-25
<b>Expenditures (Services &amp; Supplies)</b>						
2025	8836	2025	7080008836	52002115	COMPUTER SOFTWARE EXPENSE	90,000.00
2025	8836	2025	7080008836	52002116	COMPUTER HARDWARE EXPENSE	50,000.00
2025	8836	2025	7080008836	52002125	INVENTORABLE EQUIPMENT	100,000.00
2025	8836	2025	7080008836	52002181	CELL PHONES - OUTSIDE	12,000.00
2025	8836	2025	7080008836	52002445	OTHER PROFESSIONAL & SPECIALIZED SERVICES	60,000.00
2025	8836	2025	7080008836	52002453	HARDWARE MAINTENANCE	420,000.00
2025	8836	2025	7080008836	52002454	SOFTWARE MAINTENANCE	100,000.00
2025	8836	2025	7080008836	52002855	GENERAL MAINTENANCE-EQUIPMENT	100,000.00
						\$ 932,000.00
<b>Expenditures (Capital)</b>						
2025	8836	2025	7080008836	54404040	EQUIPMENT	150,000.00
2025	8836	2023	7080008836	54904099	LICENSED SOFTWARE	200,000.00
						\$ 350,000.00
<b>Total Expenditures</b>						<b>\$ 1,282,000.00</b>
<b>Revenue</b>						
2025	8836	2025	7080008836	40308500	INTEREST	70,000.00
2025	8836	2025	7080008836	40809990	TRUST TRANSACTIONS	1,600,000.00
<b>Total Revenue</b>						<b>\$ 1,670,000.00</b>

\* Estimated beginning 2024-25 Net Position: \$5,480,738

EXHIBIT A (cont...)

SAN BERNARDINO CAL-ID REGIONAL DNA (7080008837)  
 PROPOSED BUDGET  
 FISCAL YEAR 2024-25

Fiscal Year	Fund	Budget Period	Funds Center	Commitment Item	GL Account Description	Proposed Budget FY 2024-25
<b>Expenditures (Salaries &amp; Benefits)</b>						
2025	8837	2025	7080008837	51001000	OPERATING EXPENDITURES - SALARIES	1,845,189.00
						<u>\$ 1,845,189.00</u>
<b>Expenditures (Services &amp; Supplies)</b>						
2025	8837	2025	7080008837	52002043	SMALL TOOLS & INSTRUMENTS	225.00
2025	8837	2025	7080008837	52002135	SPECIAL DEPARTMENT EXPENSE	20,000.00
2025	8837	2025	7080008837	52002305	GENERAL OFFICE EXPENSE	4,200.00
2025	8837	2025	7080008837	52002316	SURPLUS HANDLING CHARGES	100.00
2025	8837	2025	7080008837	52002445	OTHER PROFESSIONAL & SPECIALIZED SERVICES	22,000.00
2025	8837	2025	7080008837	52002835	GENERAL HOUSEHOLD EXPENSE	200.00
2025	8837	2025	7080008837	52002840	MEDICAL EXPENSE	14,600.00
2025	8837	2025	7080008837	52002855	GENERAL MAINTENANCE-EQUIPMENT	188,000.00
2025	8837	2025	7080008837	52004120	LABORATORY SUPPLIES	76,000.00
2025	8837	2025	7080008837	52004130	FREIGHT EXPENSE	2,500.00
						<u>\$ 327,825.00</u>
<b>Total Expenditures</b>						<b><u>\$ 2,173,014.00</u></b>
<b>Revenue</b>						
2025	8837	2025	7080008837	40308500	INTEREST	15,000.00
2025	8837	2025	7080008837	40809990	TRUST TRANSACTIONS	2,000,173.00
<b>Total Revenue</b>						<b><u>\$ 2,015,173.00</u></b>

\* Estimated beginning 2024-25 Net Position: \$400,000