EXHIBIT A

SAN BERNARDINO CAL-ID REGIONAL AFIS (NKA - 8836)
PROPOSED BUDGET
FISCAL YEAR 2021-22

Fiscal Year	Fund	Budget Period	Funds Center	Commitment Item	GL Account Description	Total of Transactions in Local Currency
Expenditures (Services & Supplies)						
2021	8836	2021	7080008836	52002115	COMPUTER SOFTWARE EXPENSE	90,000.00
2021	8836	2021	7080008836	52002116	COMPUTER HARDWARE EXPENSE	50,000.00
2021	8836	2021	7080008836	52002125	INVENTORIABLE EQUIPMENT	100,000.00
2021	8836	2021	7080008836	52002181	CELL PHONES - OUTSIDE	10,000.00
2021	8836	2021	7080008836	52002445	OTHER PROFESSIONAL & SPEC SVCS	60,000.00
2021	8836	2021	7080008836	52002453	HARDWARE MAINTENANCE	420,000.00
2021	8836	2021	7080008836	52002454	SOFTWARE MAINTENANCE	100,000.00
2021	8836	2021	7080008836	52002855	GENERAL MAINTENANCE-EQUIPMENT	100,000.00
						$ 930,000.00
Expenditures (Equipment)						
2021	8836	2021	7080008836	54404040	EQUIPMENT	150,000.00
2021	8836	2021	7080008836	54904099	LICENSED SOFTWARE	200,000.00
						$ 350,000.00
Total Expenditures						**$ 1,280,000.00**
Revenues						
2021	8836	2021	7080008836	40308500	INTEREST	79,500.00
2021	8836	2021	7080008836	40809990	TRUST TRANSACTIONS	700,000.00
Total Revenues						**$ 779,500.00**

EXHIBIT A (cont...)

SAN BERNARDINO CAL-ID REGIONAL DNA (NKB - 8837)
PROPOSED BUDGET
FISCAL YEAR 2021-22

Fiscal Year	Fund	Budget Period	Funds Center	Commitment Item	GL Account Description	Total of Transactions in Local Currency
Expenditures (Salaries & Benefits)						
2021	8837	2021	7080008837	51001000	OP. EXPENDITURES - SALARIES	1,688,213.00
						$ 1,688,213.00
Expenditures (Services & Supplies)						
2021	8837	2021	7080008837	52002043	ELEC EQP MAINT (ISF ONLY)	5,000.00
2021	8837	2021	7080008837	52002110	FM REQUISITION CHARGES	2,500.00
2021	8837	2021	7080008837	52002115	COMPUTER SOFTWARE EXPENSE	500.00
2021	8837	2021	7080008837	52002116	COMPUTER HARDWARE EXPENSE	500.00
2021	8837	2021	7080008837	52002135	SPECIAL DEPT EXPENSE	100,000.00
2021	8837	2021	7080008837	52002304	OFFICE EXP. - OUTSIDE VENDORS	1,000.00
2021	8837	2021	7080008837	52002305	GENERAL OFFICE EXPENSE	1,000.00
2021	8837	2021	7080008837	52002405	AUDITING	2,000.00
2021	8837	2021	7080008837	52002445	OTHER PROFESSIONAL & SPEC SVCS	500.00
2021	8837	2021	7080008837	52002454	SOFTWARE MAINTENANCE	500.00
2021	8837	2021	7080008837	52002840	MEDICAL EXPENSE	150,000.00
2021	8837	2021	7080008837	52002855	GENERAL MAINTENANCE-EQUIPMENT	60,500.00
						$ 324,000.00
Total Expenditures						**$ 2,012,213.00**
Revenues						
2021	8837	2021	7080008837	40308500	INTEREST	23,830.00
2021	8837	2021	7080008837	40809990	TRUST TRANSACTIONS	1,500,000.00
Total Revenues						**$ 1,523,830.00**