

# Jail Management System Costs and Funding Sources

	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>	<b>FY 28-29</b>	
Position Costs	\$352,014	\$478,803	\$493,167	\$506,833	TOTAL
<i>FUNDING SOURCES</i>					
FY 2008/09 GF	\$137,889	\$362,111	-	-	\$500,000
GF Reserve	-	-	\$493,167	\$506,833	\$1,000,000
Cal AIM grant	\$214,125	\$116,691	-	-	\$331,945
TOTAL	\$352,014	\$478,802	\$493,167	\$506,833	\$1,831,945
Contract Costs	\$1,540,424	\$373,013	\$380,473	\$395,844	TOTAL
<i>FUNDING SOURCES</i>					
Tribal	\$397,067	\$155,355	\$228,385	\$219,193	\$1,000,000
Cal AIM grant	-	\$70,000	-	-	\$70,000
Sheriff's Asset Forf.	\$1,000,000	-	-	\$20,001	\$1,020,001
Freed up GF capacity	\$143,357	\$147,658	\$152,087	\$156,650	\$599,752
TOTAL	\$1,540,424	\$373,013	\$380,472	\$395,844	\$2,689,753
TOTAL COSTS	\$1,892,438	\$851,816	\$873,640	\$902,677	TOTAL
<i>FUNDING SOURCES</i>					
FY 2008/09 GF	\$137,889	\$362,111	-	-	\$500,000
GF Reserve	-	-	\$493,167	\$506,833	\$1,000,000
Tribal	\$397,067	\$155,355	\$228,385	\$219,193	\$1,000,000
Cal AIM grant	\$214,125	\$187,820	-	-	\$401,945
Sheriff's Asset Forf.	\$1,000,000	-	-	\$20,001	\$1,020,001
Freed up GF capacity	\$143,357	\$147,658	\$152,087	\$156,650	\$599,752
	\$1,892,438	\$852,944	\$873,639	\$902,677	\$4,520,569