

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 DRAFT FY 2026-2027 CRIMINAL JUSTICE RESEARCH DIVISION WORK PROGRAM
 PROGRAM EXPENDITURES**

| PROJECT NUMBER | PROJECT TITLE | TOTAL PROJECT COST | SALARIES, BENEFITS, AND INDIRECT | OTHER DIRECT COSTS | CONTRACT SERVICES/PASS THROUGH | MATERIALS & EQUIP. | |
|---|---------------------------------|---------------------------|---|---------------------------|---------------------------------------|-------------------------------|-----------------|
| CRIMINAL JUSTICE RESEARCH DIVISION | | | | | | | |
| 2340000 | CRIMINAL JUSTICE CLEARINGHOUSE | \$ 409,075 | \$ 409,415 | \$ 1,505 | \$ - | \$ - | E1, E6 |
| 2340100 | SUBSTANCE ABUSE MONITORING | \$ 124,172 | \$ 101,606 | \$ 23,000 | \$ - | \$ - | E1,E3,E4,E5, E6 |
| 2345000+ | ADULT CRIMINAL JUSTICE PROJECTS | \$ 1,032,555 | \$ 542,974 | \$ 5,858 | \$ 485,673 | \$ - | E1, E7, E8 |
| 2350000+ | YOUTH EVALUATION PROJECTS | \$ 632,058 | \$ 634,440 | \$ 1,000 | \$ - | \$ - | E1, E7 |
| SUBTOTAL | | \$ 2,205,471 | \$ 1,688,435 | \$ 31,363 | \$ 485,673 | \$ - | |

+ indicates a high level grouping of related work being conducted under specific grants or other funding sources.

EXPENDITURE NOTES (Other Direct Costs, Contract Services, and Materials and Equipment)

- E1 Mileage, parking
- E2 Infrastructure, Network and Mobile
- E3 Drug testing
- E4 Incentives, supplies
- E5 Security in the detention facilities
- E6 Travel
- E7 Temporary staff assistance
- E8 Pass through to grantees
- E9 Hardware and software contracts/licenses, data center and server maintenance