



COMMUNITY CORRECTIONS GRANT-IN-AID FUNDING

APRIL 2023 POPULATION FORECAST

COMMUNITY CORRECTIONS BIENNIAL BUDGET COMPARISONS

Budget	Total Forecast Caseload	Total GF Budget	Budget Change from 21-23 LAB
21-23 LAB	26,680	\$ 277,121,294	\$ -
23-25 ARB	24,153	\$ 235,986,713	\$ (41,134,581)
23-25 GBB	26,230	\$ 255,363,747	\$ (21,757,547)
Apr 23 Forecast	25,453	\$ 246,600,130	\$ (30,521,164)



OPERATIONS AND HEALTH DIVISION AIC MANDATED CASELOAD FUNDING

APRIL 2023 POPULATION FORECAST

OPERATIONS/HEALTH SERVICES BIENNIAL BUDGET COMPARISONS

Budget	Total Forecast Caseload	Total GF Budget	Budget Change from 21-23 LAB
21-23 LAB	12,233	\$ 1,826,697,463	\$ -
23-25 ARB	12,684	\$ 1,837,756,084	\$ 11,058,621
23-25 GBB	12,832	\$ 1,847,269,891	\$ 20,572,428
Apr 23 Forecast	12,468	\$ 1,842,378,240	\$ 15,680,777