Community Corrections (AB 109) Current Budget View

Section Sect	Community Corre	ctions Partnership (AB109)		FY 2022/2023 Approved Addenda	FY 2022/2023 Actuals		FY 2023/2024 Proposed Budget	FY 2023/2024 3/2/23 CCP APPROVED	FY 2023/2024 06/23/23 CCP APPROVED EDSO - MRT & CFMG WELLPATH	FY 2023/2024 01/11/2024 ELECTRONIC MONITORING PROBATION CONTRACTED SERVICE
Second processes 1,000 1		Cuons Farthership (AB100)		5,746,175	6,178,878		5,198,928	6,179,004		6,389,346
Second Annual Process and Second Se									-	-
Column									185 964	185,964
The control of the	*				(==,===)					(18,596)
March Springer Marc					75 759		129 173			
Process								149.000		
The final by published 1944 194	,									
Product	Fund Datatice			5,053,547	5,653,547		7,909,355	7,909,355	7,808,355	7,909,355
Section				12,056,119	12,830,906		13,385,456	14,236,359	14,532,899	14,743,241
Second Second Secon			FTE							
Cart Angle Approach Angle Angle File 10 10 10 10 10 10 10 1		BOS Approved 13% for Overhead		201.191	175.430	0	201.191	229.185	229.185	229,185
March Marc			1.0							·
March Marc	CCP Coordinator	Administrative Analyst FTE	1.0	139,935			139,935	145,532	145,532	145,532
Section Sect					1,349,460			1,556,871		1,556,871
Process Proc	CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5	58,231			58,231	60,561	60,561	60,561
March Prompt Pr	Subtotal Salaries & Benefits			1,748,817	1,524,890		1,748,817	1,992,150	1,992,150	1,992,150
A S		Emergency Housing		70,000	4 506		70,000	70,000	70,000	70.000
### 100				70,000	4,536		70,000	70,000	70,000	70,000
A S Color				2,000	7 507		2,000	2 000	2.000	2.000
Company Comp				3,000	1,507		3,000	3,000	3,000	3,000
March Marc				275 000	205 617		275 000	275 000	275 000	450,000
CCC Must be Carles	Emi									
Part Part Comment Part Comment Part Comment Part Comment Part Pa					223,301				200,000	1,000
Column					77.000			,	7	
Column Subport Face Austral Subport Subpo										
Subset of Supples & Flore Assessed 177,044 177,020								,		
## CFF And Processory Bills Budget 1.5.5 2,475,645 2,285,182 2,475,465 2,285,182		FAMilnor Equipment/Supplies CCC Program						,		
Teal Procession As 198 Budget	**CY Full Indirect Cost Recovery Rate for FY 23/24 is 35.06% which calculate	s at \$746.466.67 for FY 2024/2025		727,040	100,232		727,040	771,302	771,302	340,302
HEALT & HUMAN SERVICES AGENCY			15.5	2.476.664	2.258.182		2.476.664	2.763.452	2.763.452	2,938,452
Ownhard Ownhard Clackader CP val CR 2203 067% or Olgot 3000 133.766 33.276 455.876 133.766 135.476 135.476 125.477 1			FTE							
Community Services Suffreq 19 195,133 150,100	Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000		133,796	83,224	26.15%	133,796	135,491	135,491	135,491
Name Services Name Services Self S S S S S S S S S	Behavioral Health	Staffing	3.9	525,872	456,354		525,872	612,611	612,611	612,611
Subboal Sames & Benefits Services & Supplies	Community Services	Community Services Staffing	1.9	195,133	156,108		195,133	202,671	202,671	202,671
Services & Supplies Treatment Contracts (2021 30K to Probation) 170,000 71,000 170,000	Human Services	Human Services Staff 1.5	0.8	112,708			112,708	128,417	128,417	128,417
Treatments/Assessments/Residential project (Assessments/Residential) Treatments (Contract (2012) 3016 b. Probation) Treatments (Contract Assessments/Residential) Treatments (Contract Assessments/Residential				967,509	695,686		967,509	1,079,190	1,079,190	1,079,190
Page										
Travel T									170,000	170,000
Subtoral Services & Supplies 452,138 227,160 452,138 175,000 175,65 175,000 175,65 175,000 175,65 175,000 175,65 175,000									-	
Total Health & Human Services Agency AB 109 Budget	11212	Travel/mileage expense								5,000 175,000
SHERIFF SOFICE Salaries & Benefits:			6.6							
Salaries & Benefits: 173,935 1			0.0	1,419,647	982,866		1,419,647	1,531,328	1,254,190	1,254,190
Does										
Second S		BOS Approved 13% for Overhead		173,935	173 935	13%	173,935	179 588	179 588	179,588
Subtotal Salaries & Benefits			10.0	1,337,963	1.337.963		1,337,963	1.381.447	1.381.447	1,381,447
EDC Office of Education MRT in Jalis ITEM 23-0501 06/23/23 Placerville/South Lake Tahoe Jail Programming		Correctional Staff	10.0							1,561,035
Wellpath Medical Annual Costs (Jail & Juvenile Treatment Center) Contract Admin Sulfit & EDSO effective 670103 FY 3234										
***CYF Will Indirect Cost Recovery Rate For FY 23/24 is 29.46%, which calculates at 3498,185.98 for FY 2024/2025 Total Sheriff's Office AB 109 Budget 1,511,898 1,51,035 1,906,506 1,906,50	Wellpath Medical Annual Costs (Jail & Juvenile Treatment Center)	Placerville/South Lake Tahoe Jail Programming Contract Admin Shift to EDSO effective 07/01/23 FY 23/24		-			-	-	277,138	68,333 277,138
OTHER CCP BUDGET CONSIDERATIONS: 20,000 20,00	**CY Full Indirect Cost Recovery Rate For FY 23/24 is 29.46%, which calculate	es at \$498,185.98 for FY 2024/2025		-	-		-	-	345,471	345,471
Local Law Enforcement Enhancement Contract Placerville/SLT Police Departments 20,000	Total Sheriff's Office AB 109 Budget		10.0	1,511,898	1,511,898		1,511,898	1,561,035	1,906,506	1,906,506
EDC Office of Education Admin. Staff, Salary & Supplies 225,000 168,606 245,000 225,000 225,000 225,000 245,00	OTHER CCP BUDGET CONSIDERATIONS:									
EDC Office of Education Admin. Staff, Salary & Supplies 225,000 168,606 245,000 225,00	Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments		20,000			20,000	20,000	20,000	20,000
Total Other CCP Budget Considerations		Admin. Staff, Salary & Supplies		225,000	168,606		225,000	225,000	225,000	225,000
TOTALS 32.1 5,653,209 4,921,551 5,653,209 6,100,815 6,169,148 6,344,1.				245,000	168,606		245,000	245,000	245,000	245,000
	Total Other CCP Budget Considerations			245,000	168,606		245,000	245,000	245,000	245,000
Parioted Ven Full Fund Palence	TOTALS		32.1	5,653,209	4,921,551		5,653,209	6,100,815	6,169,148	6,344,148
Projected fear End Fund Balance 0.100.0941 0.100.0941 0.300.701 0.399.0	Projected Year End Fund Balance			6,402,910	7,909,355		7,732,247	8,135,544	8,363,751	8,399,093

Community Corrections (AB109) Planning/Implementation Budget

Staff Training and Development	Community Corrections (AB109) Flaming/implementatio	54	agot		
Staff Training and Development	DEPARTMENT/PROGRAM	cc	P Approved	Prol	1/11/2024 pation, HHSA Alternate PD
Staff Training and Development					
Moral Reconation Therapy Curriculum Costs	PROBATION DEPARTMENT				
Change Companies Adult Curriculum Costs					35,000
CCC Programming Incentives					10,000
Adult Offender Incentives			,		5,000
NCCT Garden Project 6,000 6,000					
Domestic Violence 52 Week Batterer's Treatment Program Fees CCC Food Pantry Refridgerator/Freezer Replacement Total Probation Planning and Implementation Funds \$ 76,000 \$ 81,000					
CCC Food Pantry Refridgerator/Freezer Replacement Total Probation Planning and Implementation Funds \$ 76,000 \$ 81,000 HEALTH & HUMAN SERVICES AGENCY Staff Training and Development Equipment (Laptops for Jail Services) Total HHSA Planning and Implementation Funds \$ 10,000 \$ 16,000 SHERIFF'S OFFICE Staff Training and Development Crisis Intervention Team (CIT) Training 8,000 8,000 Total Sheriff Planning and Implementation Funds \$ 14,000 \$ 14,000 DISTRICT ATTORNEY Staff Training and Development Total DA Planning and Implementation Funds \$ 6,000 \$ 6,000 ALTERNATE PUBLIC DEFENDER Staff Training and Development Total Courts Planning and Implementation Funds \$ 6,000 \$ 12,000 COURTS Staff Training and Development Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 COURTS Staff Training and Development Total Courts Planning and Implementation Funds \$ 6,000 \$ 1,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane Professional Services - Keyin O'Connell Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	,		6,000		
Total Probation Planning and Implementation Funds \$ 76,000 \$ 81,000					5,000
HEALTH & HUMAN SERVICES AGENCY Staff Training and Development 10,000 10,000 Equipment (Laptops for Jail Services) 6,000 10,0		¢	76 000	¢	94.000
Staff Training and Development 10,000 10,000 Equipment (Laptops for Jail Services) 6,000 6,000 STOTAL HHSA Planning and Implementation Funds 10,000 STOTAL HHSA Planning and Implementation Funds 10,000 STOTAL HHSA Planning and Development 6,000 6,000 6,000 STOTAL Sheriff Planning and Implementation Funds 14,000 STOTAL SHERIFF	Total Probation Planning and implementation Funds	Þ	76,000	Þ	81,000
Staff Training and Development 10,000 10,000 Equipment (Laptops for Jail Services) 6,000 6,000 STOTAL HHSA Planning and Implementation Funds 10,000 STOTAL HHSA Planning and Implementation Funds 10,000 STOTAL HHSA Planning and Development 6,000 6,000 6,000 STOTAL Sheriff Planning and Implementation Funds 14,000 STOTAL SHERIFF	LIEALTH & HUMAN CEDVICES ACENCY				
Equipment (Laptops for Jail Services)			10.000		10.000
Total HHSA Planning and Implementation Funds SHERIFF'S OFFICE Staff Training and Development Crisis Intervention Team (CIT) Training Total Sheriff Planning and Implementation Funds DISTRICT ATTORNEY Staff Training and Development Total DA Planning and Implementation Funds ALTERNATE PUBLIC DEFENDER Staff Training and Development Total PD Planning and Implementation Funds Staff Training and Development Total PD Planning and Implementation Funds COURTS Staff Training and Development Total Courts Planning and Implementation Funds Total CAO Planning and Implementation Funds Total Cheer Plann			10,000		
SHERIFF'S OFFICE Staff Training and Development 6,000 6,000 8,000 8,000 8,000 8,000 8,000 8,000 8,000 Total Sheriff Planning and Implementation Funds 14,000 \$		•	40.000	•	
Staff Training and Development	Total HISA Planning and implementation Funds	Þ	10,000	Þ	16,000
Staff Training and Development	CHEDIEFIC OFFICE				
Crisis Intervention Team (CIT) Training			6 000		6 000
Total Sheriff Planning and Implementation Funds			,		
Staff Training and Development Total DA Planning and Implementation Funds \$ 6,000 \$ 6,000 ALTERNATE PUBLIC DEFENDER Staff Training and Development - 6,000 PUBLIC DEFENDER Staff Training and Development Total PD Planning and Implementation Funds \$ 6,000 \$ 12,000 COURTS Staff Training and Development Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 Total CAO Planning and Implementation Funds Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500		¢		¢	· · · · · · · · · · · · · · · · · · ·
Staff Training and Development Total DA Planning and Implementation Funds \$ 6,000 \$ 6,000 ALTERNATE PUBLIC DEFENDER Staff Training and Development - 6,000 PUBLIC DEFENDER Staff Training and Development Total PD Planning and Implementation Funds \$ 6,000 \$ 12,000 COURTS Staff Training and Development 6,000 \$ 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 \$ 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	Total Stierni Flaming and implementation runds	Ф	14,000	Þ	14,000
Staff Training and Development Total DA Planning and Implementation Funds \$ 6,000 \$ 6,000 ALTERNATE PUBLIC DEFENDER Staff Training and Development - 6,000 PUBLIC DEFENDER Staff Training and Development Total PD Planning and Implementation Funds \$ 6,000 \$ 12,000 COURTS Staff Training and Development 6,000 \$ 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 \$ 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	DICTRICT ATTORNEY				
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ALTERNATE PUBLIC DEFENDER Staff Training and Development PUBLIC DEFENDER Staff Training and Development Total PD Planning and Implementation Funds Staff Training and Development Total Courts Planning and Implementation Funds CHIEF ADMINISTRATIVE OFFICE Staff Training and Development Total CAO Planning and Implementation Funds Total Other Planning and Implementation Funds	Start Training and Development		6,000		6,000
ALTERNATE PUBLIC DEFENDER Staff Training and Development PUBLIC DEFENDER Staff Training and Development Total PD Planning and Implementation Funds Staff Training and Development Total Courts Planning and Implementation Funds CHIEF ADMINISTRATIVE OFFICE Staff Training and Development Total CAO Planning and Implementation Funds Total Other Planning and Implementation Funds	Total DA Planning and Implementation Funds	\$	6.000	\$	6,000
Staff Training and Development - 6,000 PUBLIC DEFENDER Staff Training and Development 6,000 Total PD Planning and Implementation Funds \$ 6,000 \$ 12,000 COURTS Staff Training and Development 6,000 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	3	Ť	.,		.,
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PUBLIC DEFENDER Staff Training and Development Total PD Planning and Implementation Funds \$ 6,000 \$ 12,000 COURTS Staff Training and Development 6,000 \$ 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 \$ 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500			_		6,000
Staff Training and Development Total PD Planning and Implementation Funds \$ 6,000 \$ 12,000 COURTS Staff Training and Development 6,000 \$ 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 \$ 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500					.,
Staff Training and Development Total PD Planning and Implementation Funds \$ 6,000 \$ 12,000 COURTS Staff Training and Development 6,000 \$ 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 \$ 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	PUBLIC DEFENDER				
Total PD Planning and Implementation Funds \$ 6,000 \$ 12,000 COURTS Staff Training and Development 6,000 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500			6.000		6,000
COURTS Staff Training and Development Total Courts Planning and Implementation Funds CHIEF ADMINISTRATIVE OFFICE Staff Training and Development Total CAO Planning and Implementation Funds Total CAO Planning and Implementation Funds OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell Total Other Planning and Implementation Funds Total Other Planning and Implementation Funds 73,500 73,500			,,,,,,		.,
Staff Training and Development 6,000 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane 60,000 60,000 Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	Total PD Planning and Implementation Funds	\$	6,000	\$	12,000
Staff Training and Development 6,000 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane 60,000 60,000 Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500					
Staff Training and Development 6,000 6,000 Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane 60,000 60,000 Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	COURTS				
Total Courts Planning and Implementation Funds \$ 6,000 \$ 6,000 CHIEF ADMINISTRATIVE OFFICE Staff Training and Development 1,000 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane 60,000 60,000 Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500			6,000		6,000
CHIEF ADMINISTRATIVE OFFICE Staff Training and Development Total CAO Planning and Implementation Funds OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell Total Other Planning and Implementation Funds Total Other Planning and Implementation Funds 73,500 73,500	3				
Staff Training and Development 1,000 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane 60,000 60,000 Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	Total Courts Planning and Implementation Funds	\$	6,000	\$	6,000
Staff Training and Development 1,000 1,000 Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane 60,000 60,000 Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500					
Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane 60,000 60,000 Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	CHIEF ADMINISTRATIVE OFFICE				
Total CAO Planning and Implementation Funds \$ 1,000 \$ 1,000 OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	Staff Training and Development		1,000		1,000
OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell Total Other Planning and Implementation Funds 73,500					
OTHER Professional Services - Kayce Rane Professional Services - Kevin O'Connell Total Other Planning and Implementation Funds 73,500	Total CAO Planning and Implementation Funds	\$	1,000	\$	1,000
Professional Services - Kayce Rane 60,000 60,000 Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	OTHER				·
Professional Services - Kevin O'Connell 13,500 13,500 Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500			60,000		60,000
Total Other Planning and Implementation Funds \$ 73,500 \$ 73,500	·		•		13,500
		\$		\$	73,500
Total Planning/Implementation Budget Appropriations \$ 192,500 \$ 209,500	•				·
Total Flammig/implementation budget Appropriations \$ 192,500 \$ 209,500	Total Planning/Implementation Budget Appropriations	¢	102 500	¢	200 500
	Total Flammig/implementation budget Appropriations	Ψ	192,500	φ	209,500

Community Corrections (AB109) Fund Balance Projection 2/13/2024

Community Corrections: Programming		22/23 Actuals 2022/2023		23/24 Projections 2023/2024
Estimated Ending Fund Balance PY				
Actual Fund Balance PY	\$	5,653,547		7,909,355
Annual Allocation	•	6,178,878		6,389,346
Annual Growth (Includes REDUCTION of 10% for Innovation EFF 15/16-CY Growth)		774,722		167,368
Innovation Fund Approriated to CCP Programs		75,759		129,172
One Time Aid to Local Govt Realigned Prog Support 20/21		0		0
Revenue Agreements (SCOE/EDCOE)		148,000		148,000
Estimated Allocation		0		0
Estimated Growth		0		0
ANNUAL FUNDING AVAILABLE	\$	12,830,906	\$	14,743,241
Budgeted Appropriations Actual		4,921,551		
Budgeted Appropriations YE Estimated				6,344,148
Estimated Rollover Fund Balance	\$	7,909,355	\$	8,399,093
Community Corrections: Planning/Training Implementation Funds		22/23 Actuals		23/24 Projections
- community - consistent in the control of the cont		2022/2023		2023/2024
Estimated Ending Fund Balance PY		492,272		557,681
Annual Allocation		100,000		
Estimated Allocation		,		100,000
ANNUAL FUNDING AVAILABLE	\$	592,272	\$	657,681
		22/23 Actuals		23/24 Projections
Budgeted Appropriations		192,500		209,500
YE Projection - Expenditures		34,591		202,000
ESTIMATED ROLLOVER FUND BALANCE	\$	557,681	\$	455,681
	т		<u> </u>	,

-18%

13%