

MICHIGAN DEPARTMENT OF CORRECTIONS

OFFICE OF COMMUNITY CORRECTIONS

BUDGET ADJUSTMENT REQUEST

FY 2025

CCAB Name:

Genesee County

INSTRUCTIONS: Complete the appropriate sections for Comprehensive Plans and Services. The rationale to support the request must be completed in order for the adjustment to be approved.

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COMPREHENSIVE PLANS AND SERVICE FUNDS

Program Activity	CCIS Program Code	CURRENT AWARD AMOUNT	PROPOSED INCREASE	PROPOSED DECREASE	PROPOSED AWARD AMOUNT
Group-Based Programs					
Education	B00				
Employment	B15				
Cognitive	C01				
Domestic Violence	C05				
Sex Offender	C06				
Substance Abuse	G18	17,000.00	4,363.00		21,363.00
Other Group Services	G00				
Sub Total		17,000.00			21,363.00
Supervision Programs					
Intensive Supervision	D23				
Electronic Monitoring	D08				
Pretrial Supervision	F23	191,000.00			191,000.00
Sub Total		191,000.00			191,000.00
Assessment Services					
Actuarial Assessment	I22				
Pretrial Assessment	F22	156,600.00	900.00		157,500.00
Sub Total		156,600.00			157,500.00
Case Management	I24	91,400.00	80.00		91,480.00
Substance Abuse Testing	G17	2,000.00			2,000.00
Other	Z00				
5-Day Housing	Z02				
Total Program Funding		458,000.00	5,343.00		463,343.00
Administration					
Salary & Wages		53,500.00	1,500.00		55,000.00
Contractual Services					
Equipment		5,683.00		5,343.00	340.00
Supplies		1,500.00			1,500.00
Travel					
Training		22,500.00		1,000.00	21,500.00
Board Expenses		500.00		500.00	
Other		76,000.00			76,000.00
Total Administration (Not to exceed 30% of total Budget)	26%	159,683.00	1,500.00	6,843.00	154,340.00
Total Administration with BAR (Not to exceed 30% of total Budget)	25%				
Total Program and Administration		617,683.00	6,843.00	6,843.00	617,683.00

RATIONALE TO SUPPORT REQUEST: Genesee County is requesting budget adjustment #3 to finalize our budget for fiscal year 2025. It was identified by our fiscal department that service category financial adjustments needed to be made to fulfill our fiscal year budget appropriately.

Authorized by:


Community Corrections Manager

Date

8-19-25