

**Allegan SUD services
FY 2020**

As Of: **30-Nov-20**

	Medicaid Budget FY 19/20	Medicaid Projection FY 19/20	HMP Budget FY 19/20	HMP Projection FY 19/20	Block Grant Budget FY 19/20	Block Grant Projection FY 19/20	PA2 Budget FY 19/20	PA Projection FY 19/20	Total SUD Budget FY 19/20	Total SUD Projection FY 19/20
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Revenues for SUD Services	687,476	621,612	992,490	1,014,469	472,336	472,336	85,359	-	2,237,661	2,108,417
Expenditures for SUD Services	687,476	512,575	992,490	822,981	472,336	437,270	85,359	-	2,237,661	1,772,826
Favorable (Unfavorable)	-	109,037	-	191,488	-	35,066	-	-	-	335,591

	Budget	Expense Projection
WSS Residential	2,400	48,583
Non - WSS Residential	11,344	-
TOTALS	13,744	48,583
Favorable	(Unfavorable)	(34,839)