

Allegan CMH
Summary Indicators

	Mar-21 FULL YEAR PROJECTION	Feb-21 FULL YEAR PROJECTION	CHANGE
MEDICAID BUCKET	451,937	264,617	187,320
AUTISM BUCKET	(233,982)	(301,075)	67,093
HEALTHY MICHIGAN BUCKET	(414,243)	(596,115)	181,872
TOTAL MEDICAID BUCKET	(196,288)	(632,573)	436,285
GENERAL FUND BUCKET	619,898	593,642	26,256
RESIDENTIAL PER DIEM	9,241,427	9,324,981	(83,554)
CLS 15 MINUTE UNITS	4,212,148	4,296,310	(84,162)
INPATIENT	1,867,697	1,732,265	135,432
CRISIS RESIDENTIAL	213,153	257,468	(44,315)
SALARIES	6,512,161	6,596,990	(84,829)