

**Allegan SUD services
FY 2020**

As Of: **31-Mar-21**

	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
			-							
Revenues for SUD Services	687,476	629,099	992,490	1,169,773	472,336	322,029	85,359	-	2,237,661	2,120,901
Expenditures for SUD Services	687,476	437,685	992,490	812,119	472,336	322,029	85,359	-	2,237,661	1,571,833
Favorable (Unfavorable)	-	191,414	-	357,654	-	-	-	-	-	549,068

	Budget	Expense Projection
WSS Residential	2,400	19,705
Non - WSS Residential	11,344	22,688
TOTALS	13,744	42,393
Favorable	(Unfavorable)	(28,649)