

Allegan CMH
Summary Indicators

	Apr-21 FULL YEAR PROJECTION	Mar-21 FULL YEAR PROJECTION	CHANGE
MEDICAID BUCKET	531,412	451,937	79,475
AUTISM BUCKET	(96,881)	(233,982)	137,101
HEALTHY MICHIGAN BUCKET	(301,245)	(414,243)	112,998
TOTAL MEDICAID BUCKET	133,286	(196,288)	329,574
GENERAL FUND BUCKET	645,546	619,898	25,648
RESIDENTIAL PER DIEM	9,248,585	9,241,427	7,158
CLS 15 MINUTE UNITS	4,223,660	4,212,148	11,512
INPATIENT	1,951,456	1,867,697	83,759
CRISIS RESIDENTIAL	180,360	213,153	(32,793)
SALARIES	6,491,366	6,512,161	(20,795)