

**Allegan SUD services
FY 2020**

As Of: **30-Apr-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
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Revenues for SUD Services	687,476	633,403	992,490	1,217,773	472,336	318,603	85,359	-	2,237,661	2,169,779
Expenditures for SUD Services	687,476	439,711	992,490	777,143	472,336	318,603	85,359	-	2,237,661	1,535,457
Favorable (Unfavorable)	-	193,692	-	440,630	-	-	-	-	-	634,322

	Budget	Expense Projection
WSS Residential	2,400	4,114
Non - WSS Residential	11,344	19,447
TOTALS	13,744	23,561
Favorable	(Unfavorable)	(9,817)