

ALLEGAN COUNTY COMMUNITY MENTAL HEALTH SERVICES

**FY 2021 BUDGET
FOR BOARD APPROVAL 09-15-2020**

FY21 for Y/E
Budget

COST CENTER:

Residential & Community Living Supports		\$	12,056,481
Career Concepts			221,995
Supports Coordination			1,657,011
Respite			404,249
SAMHSA Housing			446,122
SA Prevention			527,955
Community/State InPatient			2,150,000
Autism			2,322,399
MI Community Support Services			897,488
ACT			470,002
SUD Services			2,130,345
Adult Clinical Services			1,101,485
Med Clinic			1,126,918
Home-Based Services			482,594
Housing Services			545,935
Service Supports			1,773,566
Agency Administration			2,649,002
GRAND TOTAL			30,963,547

<u>REVENUE:</u>			FY 21
Medicaid Fee for Service and Capitation		\$	20,890,800
Medicaid Healthy Michigan Plan			1,500,200
Autism Services			2,355,400
SUD Services			2,079,600
SAMHSA housing			400,000
Intergovernmental:			
Federal			1,512,756
State			1,310,959
County			346,095
Charges for Services:			
Other Insurance			164,550
Other Service Fees			
Interest			1,000
Other Revenues and Reimbursements:			
Revenue Contracts			400,687
Other			1,500
TOTAL REVENUE		\$	30,963,547
<u>EXPENDITURES:</u>			
Health and Welfare			
Personnel Costs		\$	9,403,481
Operating Expenditures			21,520,066
Capital Outlay			40,000
TOTAL EXPENDITURES		\$	30,963,547