

Northern Lakes Community Mental Health Authority
Expenditures by Source of Funds
Fiscal Years Ended September 30, 2016 through 2020 Budget

Expenditures by Funding Source for 6 County Operations:					
As Filed in the year end Financial Status Report	FY2016	FY2017	FY2018	FY2019	FY2020 Budget
Traditional Medicaid:	\$ 38,689,297	\$ 40,487,673	\$ 45,209,784	\$ 48,353,106	\$ 47,613,926
Healthy Michigan:	\$ 3,588,773	\$ 4,499,875	\$ 5,264,882	\$ 5,135,758	\$ 5,397,726
State General Funds:	\$ 2,419,482	\$ 2,214,150	\$ 2,417,181	\$ 3,014,560	\$ 2,375,174
Local match funding:	\$ 934,968	\$ 944,091	\$ 1,224,853	\$ 1,751,099	\$ 1,476,398
Adult Benefit Waiver:	\$ -		\$ -		\$ -
Autism Services:	\$ 1,519,649	\$ 2,856,088	\$ 2,843,499	\$ 2,841,794	\$ 2,850,000
MI Child:	\$ -		\$ -		\$ -
Special Children Waivers:	\$ 167,932	\$ 137,027	\$ 84,566	\$ 97,461	\$ 95,000
Cost of Injectable Medications Purchased:	\$ 20,407	\$ 17,917	\$ 14,831	\$ 20,423	\$ 18,000
Contracts for Service Provision:	\$ 710,883	\$ 860,647	\$ 1,024,340	\$ 969,748	\$ 893,500
Grants, PASARR, Reimbursements, Prevention Services:	\$ 1,528,242	\$ 1,675,893	\$ 1,749,791	\$ 1,558,901	\$ 1,187,244
Health Home Operations:	\$ 114,791	\$ 73,694	\$ 51,070	\$ 47,910	\$ 65,192
MI Choice:	\$ 10,302,710	\$ 10,878,388	\$ 10,218,318	\$ 9,893,818	\$ 11,064,000
Total Expenditures:	\$ 59,997,134	\$ 64,645,443	\$ 70,103,115	\$ 73,684,578	\$ 73,036,160
Continuous Mental Health Services	\$ 49,409,632	\$ 52,800,608	\$ 59,480,979	\$ 63,508,165	\$ 62,373,950