

**Community Mental Health Partnership of Southeast Michigan
FY 2025 Budget Approved at the 9/11/2024 Board Meeting**

	FY 2025 Board Approved Budget
MEDICAID	
MEDICAID REVENUE	
Medicaid/Medicaid CCBHC	143,925,411
Medicaid Waivers	63,249,094
HMP/HMP CCBHC	18,250,726
Medicaid Autism	20,340,177
Prior Year Carry Forward	5,000,000
Prior Year Recovery	
Behavioral Health Home	1,365,255
CCBHC	22,000,000
HRA Revenue	13,000,000
Medicaid Revenue	287,130,663
MEDICAID EXPENDITURES	
IPATax	2,300,000
HRA Payments	13,000,000
Lenawee CMH	
Medicaid (b) & 1115i	19,736,600
Medicaid Waivers	7,276,931
Healthy Michigan Expense	2,728,152
Autism Medicaid	1,179,080
Behavioral Health Homes	57,558
DHIP	
Lenawee CMH Total	30,978,321
Livingston CMH	
Medicaid (b) & 1115i	28,217,708
Medicaid Waivers	10,045,446
Healthy Michigan Expense	3,156,819
Autism Medicaid	5,707,432
Behavioral Health Homes	85,635
DHIP	
Livingston CMH Total	47,213,039
Monroe CMH	
Medicaid	24,016,314
Medicaid Waivers	11,937,044
Healthy Michigan	3,659,040
Autism Medicaid	2,221,455
CCBHC Supplemental	8,624,000
CCBHC Base Capitation	6,450,000
Behavioral Health Homes	376,937
DHIP	
Monroe CMH Total	57,284,790
Washtenaw CMH	
Medicaid	54,524,586
Medicaid Waivers	32,991,767
Healthy Michigan Expense	7,874,111
Autism Medicaid	7,980,152
CCBHC Supplemental	12,936,000
CCBHC Base Capitation	9,137,500
Behavioral Health Homes	572,074
DHIP	
Washtenaw CMH Total	126,016,189
Medicaid Expenditures	276,792,340
Medicaid Total	10,338,323

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SUD/GRANTS	
SUD/GRANTS REVENUE	
Healthy Michigan Plan SUD	11,456,681
Medicaid SUD	4,645,222
PA2 - Reserve Investment	179,082
PA2 - Tax Revenue (Est)	1,824,100
PA2 - Use of Reserve (Est)	-
Federal/State Grants	10,884,517
Opioid Health Homes	691,054
SUD/Grants REVENUE	29,680,656
SUD/GRANTS EXPENDITURES	
SUD Administration	
Salaries & Fringes	762,269
Indirect Cost Recovery	(371,452)
SUD Administration	390,817
Lenawee SUD Services	1,759,638
	401,471
Livingston SUD Services	1,996,336
	448,806
Monroe SUD Services	3,489,566
	793,880
Washtenaw SUD Services	7,204,051
	1,635,688
Opioid Health Homes	552,843
Veteran Navigation	192,000
COVID/ARPA Grants	3,891,413
SOR	2,301,294
Gambling Prevention Grant	227,273
Tobacco/Other	89,360
Women's Specialty Services	350,489
SUD/Grants Expenditures	25,724,924
SUD/Grants Total	3,955,732
PIHP	
PIHP REVENUE	
Incentives (Est)	1,900,000
Local Match/Other	159,180
Other Income	300
PIHP Revenue	2,059,480
PIHP EXPENDITURES	
PIHP Admin	
Local Match	159,180
Salaries & Fringes	2,236,503
Contracts & Other	1,250,000
PIHP Admin	3,645,683
Board Expense	3,000
PIHP Expenditures	3,648,683
PIHP Total	(1,589,203)
Organization Total	12,704,852
Totals	
Revenue	318,870,799
Expenses	306,165,947
Net	12,704,852
Less:	
PBIP Incentive	(1,900,000)
PY Carry Forward	(5,000,000)
Operating Surplus	\$ 5,804,852