

Kalamazoo Community Mental Health & Substance Abuse Services
Fiscal Year 2018 Budget Expenditures
As Presented for Public Hearing and Board Adoption on September 25, 2017

EXPENDITURES	<i>Medicaid</i>			<i>Unrestricted Fund Balance</i>		<i>FY 18 Grand Totals</i>	<i>FY 17 Grand Totals</i>
	Speciality	Expansion	Autism	State	Other Funding		
	<u>B B3 HSW</u>	<u>Healthy MI</u>	<u>Spectrum</u>	<u>General Fund</u>	<u>Sources</u>		
Youth Programs	\$ 6,567,110	\$ -	\$ 2,354,146	488,566	\$ 2,901,735	\$ 12,311,557	\$ 11,392,731
Childrens Waiver Program	-	-	-	44,281	257,591	301,872	320,461
MIA Programs	19,353,828	5,072,224	-	2,394,802	2,682,979	29,503,834	25,526,639
IDDA Programs	27,977,395	121,792	-	155,470	612,085	28,866,742	28,363,002
Integrated Health Clinic	2,895,594	429,725	-	298,676	651,535	4,275,530	4,161,768
Administration	3,561,093	463,563	188,777	376,910	190,525	4,780,868	5,128,175
Access Center	1,111,530	-	-	-	-	1,111,530	1,345,763
Training Unit	-	-	-	-	25,000	25,000	68,550
Homeless Shelter	178,849	17,328	-	29,868	284,674	510,719	493,614
Local Match Drawdown	-	-	-	-	774,124	774,124	774,124
Non Match Expense	27,799	3,849	-	125,254	1,313,986	1,470,888	1,460,768
Total:	\$ 61,673,199	\$ 6,108,481	\$ 2,542,923	\$ 3,913,827	\$ 9,694,234	\$ 83,932,664	\$ 79,035,595