



Budget Proposal Summary
Fiscal Year Ending 9/30/2027

	FY 2025/2026 Initial Budget	FY 2026/2027 Initial Budget	Increase / (Decrease)	Change %
Revenue				
Regional Operating Revenue				
Mental Health State Plan & 1915(i)	\$ 271,908,028	\$ 240,381,084	\$ (31,526,944)	-11.6%
Habilitation Supports Waiver (HSW)	52,777,990	51,376,896	(1,401,094)	-2.7%
Children's Waiver	1,997,736	3,771,553	1,773,817	88.8%
SED Waiver	651,737	651,819	82	0.0%
DHS Incentive Payment	471,247	667,955	196,708	41.7%
Autism Revenue	62,742,617	67,580,121	4,837,503	7.7%
Mental Health Healthy Michigan	28,140,917	24,551,177	(3,589,740)	-12.8%
Mental Health Block Grant - Veteran Navigator	139,241	139,241	-	0.0%
Block Grants - Hisp BH, Native Am, Tob, Clubhse	445,800	445,800	-	0.0%
Substance Use Gambling	250,000	250,000	-	0.0%
Substance Use State Plan	5,407,019	8,598,834	3,191,815	59.0%
Substance Use Healthy Michigan	10,546,519	13,559,467	3,012,948	28.6%
Substance Use Block, State Opioid Response	9,655,479	9,505,479	(150,000)	-1.6%
Performance Bonus Incentive Pool	2,648,663	2,648,663	-	0.0%
Substance Use PA2 Liquor Tax	4,490,548	4,577,484	86,936	1.9%
Health Homes (BHH, SUDHH)	54,672	27,700	(26,972)	-49.3%
Hospital Rate Adjuster (HRA)	23,383,692	23,383,692	-	0.0%
Interest Earnings	1,365,174	1,365,174	-	0.0%
Use of ISF/Savings	-	-	-	0.0%
Member Local Contribution to State Medicaid	1,007,548	1,007,548	-	0.0%
Miscellaneous Revenue	5,500	5,500	-	0.0%
Total Revenue	\$ 478,090,127	\$ 454,495,187	\$ (23,594,940)	
Expense				
Regional Operating Expenses				
Administration expense	\$ 13,922,556	\$ 13,922,556	\$ 0	0.0%
Block Grants - Clubhse/Veterans/Hisp/Tob Cess/ NatAm/BHH Expansion	585,041	585,041	-	0.0%
SUD Treatment Expenses - Grants	998,463	888,413	(110,050)	-11.0%
SUD Prevention Expenses - Grants & PA2	3,231,058	3,293,309	62,251	1.9%
Hospital Rate Adjustment / Taxes	27,160,236	33,503,241	6,343,005	23.4%
Operating Expense - Member Payments	431,185,225	401,295,078	(29,890,147)	-6.9%
Contribution to ISF/Savings	-	-	-	0.0%
Local Contribution to State Medicaid	1,007,548	1,007,548	-	0.0%
Total Expense	\$ 478,090,127	\$ 454,495,187	\$ (23,594,940)	
Revenue Over/(Under) Expense	0	0		