

RWP PART A, PART B, AND PART A MAI VARIANCE REPORT
ORIGINAL ALLOCATIONS VS. FINAL EXPENDITURES

Service Categories	Part A - PY 09-10 (Mar 09 - Feb10)		Part B - PY 08-09 (Apr 08 - Mar 09)		Part A MAI - PY 08-09 (Aug 08 - Jul 09)	
	Original Allocations	Final Expenditures	Original Allocations	Final Expenditures	Original Allocations	Final Expenditures
Ambulatory Outpatient Medical Care	\$2,976,994	\$2,874,297				
Mental Health Service	\$394,452	\$492,324				
Medical Case Management	\$736,806	\$725,843				
Substance Abuse	\$264,208	\$234,855				
Dental	\$483,762	\$594,485				
Pharmacy	\$238,874	\$95,004				
Home and Community Based	\$148,850	\$149,487				
Case Management (non-Medical)	\$223,275	\$243,962				
Food	\$103,629	\$52,200	\$366,435	\$292,860		
Housing Services	\$93,030	\$109,132				
Medical Transportation	\$81,422	\$66,495	\$287,913	\$138,061		
Psychosocial Support	\$148,850	\$116,058				
Outreach (SAFE-T Net)	\$186,062	\$212,369				
MAI - Health Education					\$342,694	\$217,684
TOTALS	\$6,080,214	\$5,966,511	\$654,348	\$430,921	\$342,694	\$217,684