

MONTHLY EXPENDITURE VARIANCE REPORT BY HIV SERVICE CATEGORY

for Categories that have Expenditure Variance of More than 10%

Expenditure variance as of: MAY, 2018

Percent of year lapsed: 25%

How expenditure variance is calculated: The service category expenditure year-to-date is compared to the contract term lapsed percentage. For example, if 50% of the contract term has lapsed, the YTD service category expenditure should be at 40%-60%. Service categories that do not have a variance of more than 10% are indicated as "Within Variance."

Note: Explanations and Projections shown below were provided by HIV services agencies in their Monthly Expenditure Variance Reports.

Core Medical Services	%	Explanation
Medical Case Management – not MAI	Within Variance	
Health Insurance Premium & Cost Sharing Assistance	Within Variance	
Outpatient/Ambulatory Health Services	Within Variance	
AIDS Drug Assistance Program (ADAP)	Within Variance	
AIDS Pharmaceutical Assistance – local	Within Variance	
Mental Health Services	Within Variance	
Oral Health Care	Within Variance	
Substance Abuse Services – outpatient	14%	Variance is occurring due to increase from the 3 rd award. Spending should normalize in the coming months.
Medical Nutrition Therapy	Within Variance	

Support Services	%	
Medical Transportation Services	2%	Funds were beginning to be expended in May; still using supply of passes purchased in Fy'17.
Case Management Services Non-Medical – not MAI	5%	Part A funds were not expended in May. Agency using other funding sources.
Case Management Services Non-Medical– MAI	Within Variance	
Substance Abuse Services – residential	Within Variance	
Early Intervention Services – not MAI	Within Variance	
Early Intervention Services – MAI	Within Variance	
Psychosocial Support Services	0%	Contract was not in place for May billing.
Emergency Financial Assistance	Within Variance	
Housing Services	Within Variance	
Food Bank / Home-Delivered Meals	Within Variance	