

MONTHLY EXPENDITURE VARIANCE REPORT BY HIV SERVICE CATEGORY

for Categories that have Expenditure Variance of More than 10%

Expenditure variance as of: **JULY, 2018**

Percent of year lapsed: **41%**

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	29%	Variance is occurring due to increase from the 3 rd award. As this is a multi-provider service category, there are additional challenges in spending down the grant issued as partial awards.
Oral Health Care	Within Variance	
Substance Abuse Services – outpatient	28%	Variance is occurring due to increase from the 3 rd award. Spending should normalize in the coming months. Variance has decreased from the June billing.
Medical Nutrition Therapy	Within Variance	

Support Services	%	
Medical Transportation Services	19%	Program is continuing to spend down the forward funding from the FY'17 program.
Case Management Services Non-Medical – not MAI	Within Variance	
Case Management Services Non-Medical– MAI	Within Variance	
Substance Abuse Services – residential	24%	Variance is occurring due to increase from the 3rd award and subcontractor billing cycles. Spending should normalize in the coming months. Variance has decreased from the June billing.
Early Intervention Services – not MAI	Within Variance	
Early Intervention Services – MAI	Within Variance	
Psychosocial Support Services	0%	Contract was not in place for July billing.
Emergency Financial Assistance	Within Variance	
Housing Services	56%	Additional Units of Services were provided in this category due to client demand for services.
Food Bank / Home-Delivered Meals	Within Variance	