

## MONTHLY EXPENDITURE VARIANCE REPORT BY HIV SERVICE CATEGORY

for Categories that have Expenditure Variance of More than 10%

Expenditure variance as of: September, 2018  
Percent of year lapsed: 58.33%

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	47%	Some agencies have experienced staff turnover.
Health Insurance Premium & Cost Sharing Assistance	43%	Personnel time and effort decreased in RWA HIPCSA due to BVCOG State Services and other State Services contracts' year ending August 2018. Program has focused on Part B spend down of funds.
Outpatient/Ambulatory Health Services	Within Variance	
AIDS Drug Assistance Program (ADAP)	Within Variance	
AIDS Pharmaceutical Assistance – local	Within Variance	
Mental Health Services	46%	Variance is occurring due to a contracting delay with one agency.
Oral Health Care	Within Variance	
Substance Abuse Services – outpatient	42%	There are two main reasons for this variance: 1. Agency no longer has to pay rent since moving to a new location. 2. Agency had a vacant substance use counselor position for approximately one month. This position has since been filled.
Medical Nutrition Therapy	Within Variance	
Early Intervention Services – not MAI	Within Variance	
Early Intervention Services – MAI	41%	EIS team is currently hiring to fill vacancies in personnel and has begun increasing current personnel's time and effort in September 2018.

<b>Support Services</b>	<b>%</b>	
Medical Transportation Services	79%	Significant amounts of bus passes and taxi vouchers were recently purchased.
Case Management Services Non-Medical – not MAI	Within Variance	
Case Management Services Non-Medical– MAI	46%	Restructuring of an agency’s private funding source has contributed to underspending in this category. The agency has requested some funds to be transferred out of this category.
Substance Abuse Services – residential	38%	Variance is occurring due to increase from the 3rd award and subcontractor billing cycles.
Psychosocial Support Services	13%	Contract recently executed. Agency has just started billing for this service.
Emergency Financial Assistance	70%	Since the rollout of the Rapid Linkage at the medical provider and rapid medication start program, EFA funds have been essential to support the early initiation of medication for newly diagnosed patients.
Housing Services	96%	Sole subrecipient historically spends down COA general funds and Part A funds prior to the last fiscal quarter.
Food Bank / Home-Delivered Meals	Within Variance	