

## MONTHLY EXPENDITURE VARIANCE REPORT BY HIV SERVICE CATEGORY

### for Categories that have Expenditure Variance of More than 10%

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

**Percent of year lapsed: 83%**

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
AIDS Drug Assistance Program (ADAP)	Within Variance	
AIDS Pharmaceutical Assistance – local	67%	Medications that can be purchased with LPAP are experiencing cost reductions.
Early Intervention Services – not MAI	Within Variance	
Health Insurance Premium & Cost Sharing Assistance	Within Variance	
Medical Case Management – not MAI	70%	Staff turnover and vacancies continue to be an endemic issue with this service category. This is partially due to the entry-level salaries for many individuals in these jobs.
Medical Nutrition Therapy	Within Variance	
Mental Health Services	Within Variance	
Oral Health Care	Within Variance	
Outpatient/Ambulatory Health Services	Within Variance	
Substance Abuse Services – outpatient	Within Variance	
MAI: Early Intervention Services	60%	Recent reallocation to this service category has lowered expenditure percentage, however this expected to accelerate for January and February.

<b>Support Services</b>	<b>%</b>	
Emergency Financial Assistance	Within Variance	
Food Bank / Home-Delivered Meals	Within Variance	
Housing Services	Within Variance	
Medical Transportation Services	Within Variance	
Non-Medical Case Management Services – not MAI	Within Variance	
Psychosocial Support Services	29%	Recent reallocation out of this service category not yet reflected.
Substance Abuse Services – residential	Within Variance	
MAI: Non-Medical Case Management Services	66%	Staff turnover and vacancies continue to be an endemic issue with this service category. This is partially due to the entry-level salaries for many individuals in these jobs.