

Prevention Budget FY 11/12

		CDC Grant 10-1001	CDC Grant 12-1201	CDC Grant 10-1001	CDC Grant 10-1001	CDC Grant 12-1201	
		Jul - Dec 11	Jan - Jun 12	Jan - Jun 12	Jul - Dec 11	Jan - Jun 12	Total Allocation
LHJ		1/2 of Base	1/2 of Base	Low Cost Extension	1/2 of Partner Services	1/2 of Partner Services	FY 11/12
1	Alameda	\$ 295,931	\$ 446,246	\$ 93,861	\$ 33,913	\$ 14,588	\$ 884,538
2	Contra Costa	\$ 101,894	\$ 185,265	\$ 39,221	\$ 16,105	\$ 14,588	\$ 357,072
3	Fresno	\$ 102,519	\$ 136,826	\$ 29,347	\$ -	\$ 14,588	\$ 283,279
4	Kern	\$ 100,021	\$ 100,728	\$ 21,780	\$ -	\$ 14,588	\$ 237,116
5	Long Beach	\$ 188,521	\$ 332,500	\$ 70,150	\$ -	\$ -	\$ 591,171
6	Los Angeles	\$ 613,711	\$ -	\$ -	\$ 102,563	\$ -	\$ 716,274
7	Monterey	\$ -	\$ 55,044	\$ -	\$ -	\$ 7,294	\$ 62,338
8	Orange	\$ 296,539	\$ 502,009	\$ 105,757	\$ 54,736	\$ 58,350	\$ 1,017,390
9	Riverside	\$ 245,988	\$ 423,018	\$ 89,678	\$ 32,710	\$ 58,350	\$ 849,744
10	Sacramento	\$ 167,074	\$ 292,128	\$ 61,873	\$ 13,900	\$ 29,175	\$ 564,150
11	San Bernardino	\$ 217,156	\$ 331,142	\$ 70,903	\$ 25,335	\$ 14,588	\$ 659,123
12	San Diego	\$ 541,388	\$ 884,595	\$ 185,574	\$ 70,476	\$ 58,350	\$ 1,740,382
13	San Francisco	\$ 217,162	\$ -	\$ -	\$ 38,335	\$ -	\$ 255,497
14	San Joaquin	\$ 71,461	\$ 103,407	\$ 22,088	\$ 10,383	\$ 14,588	\$ 221,926
15	San Mateo	\$ 68,768	\$ -	\$ 22,748	\$ 13,054	\$ -	\$ 104,570
16	Santa Barbara	\$ -	\$ 47,190	\$ -	\$ -	\$ 7,294	\$ 54,484
17	Santa Clara	\$ 169,463	\$ 245,922	\$ -	\$ 14,657	\$ 14,588	\$ 444,629
18	Santa Cruz	\$ -	\$ 35,239	\$ -	\$ -	\$ 7,294	\$ 42,533
19	Solano	\$ 58,643	\$ 84,133	\$ 17,866	\$ 10,307	\$ 14,588	\$ 185,536
20	Sonoma	\$ 43,765	\$ 94,691	\$ 19,852	\$ -	\$ 7,294	\$ 165,602
21	Stanislaus	\$ -	\$ 54,614	\$ -	\$ -	\$ 7,294	\$ 61,908
22	Ventura	\$ -	\$ 77,808	\$ -	\$ -	\$ 7,294	\$ 85,102
		\$ 3,500,000	\$ 4,432,500	\$ 850,698	\$ 436,473	\$ 364,689	\$ 9,584,359

Prevention Budget FY 12/13

		CDC Grant 12-1201		
		July - June 12/13	July - June 12/13	Total Allocation
	LHJ	Prevention	Partner Services	FY 12/13
1	Alameda	\$ 892,491	\$ 29,175	\$ 921,666
2	Contra Costa	\$ 370,529	\$ 29,175	\$ 399,704
3	Fresno	\$ 273,651	\$ 29,175	\$ 302,826
4	Kern	\$ 201,455	\$ 29,175	\$ 230,630
5	Long Beach	\$ 665,000	\$ -	\$ 665,000
6	Los Angeles	\$ -	\$ -	\$ -
7	Monterey	\$ 110,087	\$ 14,588	\$ 124,675
8	Orange	\$ 1,004,018	\$ 116,700	\$ 1,120,718
9	Riverside	\$ 846,036	\$ 116,700	\$ 962,736
10	Sacramento	\$ 584,255	\$ 58,350	\$ 642,605
11	San Bernardino	\$ 662,284	\$ 29,175	\$ 691,459
12	San Diego	\$ 1,769,190	\$ 116,700	\$ 1,885,890
13	San Francisco	\$ -	\$ -	\$ -
14	San Joaquin	\$ 206,813	\$ 29,175	\$ 235,988
15	San Mateo	\$ -	\$ -	\$ -
16	Santa Barbara	\$ 94,379	\$ 14,588	\$ 108,967
17	Santa Clara	\$ 491,843	\$ 29,175	\$ 521,018
18	Santa Cruz	\$ 70,478	\$ 14,588	\$ 85,066
19	Solano	\$ 168,265	\$ 29,175	\$ 197,440
20	Sonoma	\$ 189,382	\$ 14,588	\$ 203,970
21	Stanislaus	\$ 109,227	\$ 14,588	\$ 123,815
22	Ventura	\$ 155,616	\$ 14,588	\$ 170,204
		\$ 8,864,999	\$ 729,378	\$ 9,594,377

Expanded Testing

		FY 11/12		FY 12/13
		CDC 10-10138	CDC 12-1201	
	LHJ	Oct - Dec 11	Jan - Jun 11/12	Jul - Jun 12/13
1	Alameda	\$ 125,522	\$ 220,695	\$ 441,390
2	Contra Costa	\$ -	\$ -	\$ -
3	Fresno	\$ -	\$ -	\$ -
4	Kern	\$ -	\$ -	\$ -
5	Long Beach	\$ -	\$ -	\$ -
6	Los Angeles	\$ -	\$ -	\$ -
7	Monterey	\$ -	\$ -	\$ -
8	Orange	\$ 50,000	\$ 220,132	\$ 440,263
9	Riverside	\$ -	\$ -	\$ -
10	Sacramento	\$ -	\$ -	\$ -
11	San Bernardino	\$ -	\$ -	\$ -
12	San Diego	\$ 256,018	\$ 512,037	\$ 1,024,073
13	San Francisco	\$ -	\$ -	\$ -
14	San Joaquin	\$ -	\$ -	\$ -
15	San Mateo	\$ -	\$ -	\$ -
16	Santa Barbara	\$ -	\$ -	\$ -
17	Santa Clara	\$ -	\$ -	\$ -
18	Santa Cruz	\$ -	\$ -	\$ -
19	Solano	\$ -	\$ -	\$ -
20	Sonoma	\$ -	\$ -	\$ -
21	Stanislaus	\$ -	\$ -	\$ -
22	Ventura	\$ -	\$ -	\$ -
23	Alta Med	\$ 150,467	\$ 134,636	\$ 269,271
24	UC Davis Med Ctr	\$ 79,185	\$ 59,663	\$ 119,325
		\$ 661,192	\$ 1,147,161	\$ 2,294,322

HIV Test Kit Allotment*

	LHJ	Jan - Jun 2012	Jul - Dec 2012	Total
1	Alameda	\$ 24,489	\$ 24,489	\$ 48,978
2	Contra Costa	\$ 10,167	\$ 10,167	\$ 20,334
3	Fresno	\$ 7,509	\$ 7,509	\$ 15,017
4	Kern	\$ 5,528	\$ 5,528	\$ 11,055
5	Long Beach	\$ 17,500	\$ 17,500	\$ 35,000
6	Los Angeles	\$ -	\$ -	\$ -
7	Monterey	\$ 3,021	\$ 3,021	\$ 6,041
8	Orange	\$ 27,550	\$ 27,550	\$ 55,099
9	Riverside	\$ 23,215	\$ 23,215	\$ 46,429
10	Sacramento	\$ 16,032	\$ 16,032	\$ 32,063
11	San Bernardino	\$ 18,173	\$ 18,173	\$ 36,345
12	San Diego	\$ 48,545	\$ 48,545	\$ 97,090
13	San Francisco	\$ -	\$ -	\$ -
14	San Joaquin	\$ 5,675	\$ 5,675	\$ 11,349
15	San Mateo	\$ -	\$ -	\$ -
16	Santa Barbara	\$ 2,590	\$ 2,590	\$ 5,179
17	Santa Clara	\$ 13,496	\$ 13,496	\$ 26,991
18	Santa Cruz	\$ 1,934	\$ 1,934	\$ 3,868
19	Solano	\$ 4,617	\$ 4,617	\$ 9,234
20	Sonoma	\$ 5,197	\$ 5,197	\$ 10,393
21	Stanislaus	\$ 2,997	\$ 2,997	\$ 5,994
22	Ventura	\$ 4,270	\$ 4,270	\$ 8,540
23	Alta Med	\$ -	\$ -	\$ -
24	UC Davis Med Ctr	\$ -	\$ -	\$ -
	Total	\$ 242,500	\$ 242,500	\$ 484,999

* Note: These amounts indicate the total amount that your LHJ is allotted for test kits. This amount will not be added to your LHJs Prevention allocation.