

State of California AIDS/HIV Program Funding Detail
Department of Public Health (DPH) and Department of Health Care Services (DHCS)
2012-13 May Revision
(\$ In Thousands)

Funding Category	2010-11 (Actuals)					2011-12 (Estimated)					2012-13 (Budgeted)				
	General Fund	Federal Funds	Special Fund	Reimbursement	Total	General Fund	Federal Funds	Special Fund	Reimbursement	Total	General Fund	Federal Funds	Special Fund	Reimbursement	Total
Support															
DPH Office of AIDS (OA) ^{1,2/}	\$2,826	\$10,385	\$1,073	\$125	\$14,409	\$3,334	\$11,743	\$929	\$554	\$16,560	\$3,337	\$10,946	\$886	\$516	\$15,685
TOTAL SUPPORT	\$2,826	\$10,385	\$1,073	\$125	\$14,409	\$3,334	\$11,743	\$929	\$554	\$16,560	\$3,337	\$10,946	\$886	\$516	\$15,685
Local Assistance (DPH OA)															
Prevention and Testing Portfolio ^{3/}	0	12,716	0	0	\$12,716	0	15,555	0	0	\$15,555	0	14,973	0	0	\$14,973
Care and Support Portfolio	0	30,209	0	0	\$30,209	0	30,730	0	0	\$30,730	0	31,346	0	0	\$31,346
Housing	0	4,354	0	0	\$4,354	0	4,183	0	0	\$4,183	0	3,227	0	0	\$3,227
Insurance Assistance Programs ^{4/}	0	771	0	0	\$771	105	1,700	5,376	0	\$7,181	890	1,700	7,730	0	\$10,320
AIDS Drug Assistance Program (ADAP) ^{5,6/}	54,406	104,456	220,165	76,277	\$455,304	4,651	118,797	283,632	74,064	\$481,144	5,314	113,605	293,026	17,150	\$429,095
Epidemiologic Studies/Surveillance	6,600	1,328	0	0	\$7,928	6,651	1,653	0	0	\$8,304	6,651	1,213	0	0	\$7,864
TOTAL OA LOCAL ASSISTANCE	\$61,006	\$153,834	\$220,165	\$76,277	\$511,282	\$11,407	\$172,618	\$289,008	\$74,064	\$547,097	\$12,855	\$166,064	\$300,756	\$17,150	\$496,825
TOTAL OA (SUPPORT + LOCAL ASST)	\$63,832	\$164,219	\$221,238	\$76,402	\$525,691	\$14,741	\$184,361	\$289,937	\$74,618	\$563,657	\$16,192	\$177,010	\$301,642	\$17,666	\$512,510
FFS Medi-Cal (DHCS) ^{7/}	304,926	451,854	0	0	\$756,780	397,309	397,309	0	0	\$794,618	385,887	385,887	0	0	\$771,774
Estimated Part D (DHCS) ^{8/}	44,721	0	0	0	\$44,721	58,262	0	0	0	\$58,262	62,430	0	0	0	\$62,430
TOTAL FFS and PART D MEDI-CAL (DHCS)	\$349,647	\$451,854	\$0	\$0	\$801,501	\$455,571	\$397,309	\$0	\$0	\$852,880	\$448,317	\$385,887	\$0	\$0	\$834,204
TOTAL AIDS/HIV FUNDING	\$413,479	\$616,073	\$221,238	\$76,402	\$1,327,192	\$470,312	\$581,670	\$289,937	\$74,618	\$1,416,537	\$464,509	\$562,897	\$301,642	\$17,666	\$1,346,714

- ¹ Reimbursements from DHCS Federal Title XIX are included in the DPH Office of AIDS (OA) row because they are OA expenditures.
- ² OA payments to DHCS Audits and Investigations are included in the DPH OA row because they are OA expenditures.
- ³ Prevention and Testing Portfolio will be increased after a Section Letter to reflect the increased CDC grant award.
- ⁴ Effective FY 2011/12, Insurance Assistance Programs includes premium payments for OA-HIPP, OA-PCIP, and Medicare Part D.
- ⁵ FY 2010/11 and 2011/12 ADAP includes one-time federal supplemental grant awards and carryover funds.
- ⁶ ADAP includes DHCS Reimbursement resulting from federal funding under the Safety Net Care Pool and corresponding General Fund savings.
- ⁷ Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Expenditures for 2011-12 are estimates based on a growth factor of 5.0 percent from FY 2010-11. FY 2012-13 is estimated on a growth factor of 5.0 percent from FY 2011-12 and has also been reduced by 10% for expenditures after October 1, 2012 due to pending 10% provider reductions. These figures are difficult to project because Medi-Cal does not project AIDS costs separately from other Medi-Cal costs. In addition, the DHCS does not track AIDS-related expenditures for Medi-Cal eligibles that receive treatment in Managed Care systems, and so expenditures reflect Medi-Cal Fee-For-Service payments only. 2010-11 reflect the impact of enhanced Federal Medical Assistance Percentage, pursuant to the American Recovery and Reinvestment Act of 2009 and Education,
- ⁸ On January 1, 2006, Medi-Cal HIV/AIDS beneficiaries that are also Medicare eligible were enrolled in a Medicare Part D plan and Medicare began paying for the majority of the beneficiaries drug need. Medi-Cal uses the percent of HIV/AIDS drug expenditures from calendar year 2003 of the expenditures of Part D drugs (4.26%) to estimate the HIV/AIDS related expenditures of Medi-Cal's Part D payments. On February 18, 2010, CMS announced enhanced FMAP provided under the American Recovery and Reinvestment Act of 2009 would be applied to states' Medicare Part D payments from October 1, 2008 - December 31, 2010.

State of California AIDS/HIV Program Funding Detail
Other California Departments with AIDS Programs
2012-13 Governor's Budget
(\$ In Thousands)

Funding Category	2010-11 (Actuals)			2011-12 (Estimated)			2012-13 (Budgeted)		
	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total
University of California									
AIDS Research ^{1/}	\$9,214	\$0	\$9,214	\$8,753	\$0	\$8,753	\$8,753	\$0	\$8,753
Department of Education									
AIDS Prevention Education	0	326	\$326	0	315	\$315	0	252	\$252
State Mandates-AIDS Prevention Instruction ^{2/}	1,293	0	\$1,293	1,293	0	\$1,293	N/A	0	\$0
Department of Corrections and Rehabilitation									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS parolees	2,209	0	\$2,209	2,391	0	\$2,391	2,391	0	\$2,391
AIDS Treatment and AIDS Facilities	63,498	0	\$63,498	59,797	0	\$59,797	59,527	0	\$59,527
Juvenile Health Care									
AIDS Screening	200	0	\$200	251	0	\$251	251	0	\$251
Department of Social Services									
Residential Care for the Chronically Ill	11	46	\$57	12	50	\$62	12	50	\$62
Perinatal Substance Abuse/HIV Infants ^{3/}	96	62	\$158	0	80	\$80	0	75	\$75
Department of Alcohol and Drug Programs									
HIV Counseling/Testing/Early Intervention ^{4/}	0	12,471	\$12,471	0	12,471	\$12,471	0	0	\$0
Total Other CA Departments, AIDS/HIV	\$76,521	\$12,905	\$89,426	\$72,497	\$12,916	\$85,413	\$70,934	\$377	\$71,311
TOTAL CALIFORNIA AIDS/HIV FUNDING ^{5/}	\$490,000	\$628,978	\$1,416,618	\$542,809	\$594,586	\$1,501,950	\$535,443	\$563,274	\$1,418,025

1/ UC estimates that it will reduce funding for AIDS research in 2011-12. While UC's 2012-13 budget reflects continued funding of this 2011-12 amount, the Governor's Budget proposes to remove various set-asides for specific programs, including AIDS Research, to provide UC with greater flexibility to manage its \$750 million 2011-12 budget reduction. Thus, the funding level for AIDS Research in 2012-13 may be revised.

2/ The Governor's Budget proposes a block grant for K-12 mandate funding.

3/ The expenditures for Perinatal SA/HIV Infants now fall under realignment. State General Fund share would have been \$136,000 for FY 2011-12 and \$139,000 for FY 2012-13.

4/ For fiscal year 2012-13, Department of Alcohol and Drug Program expenditures were transferred to the Department of Health Care Services.

5/ Total funding for each year includes special fund expenditures by the Department of Public Health and the Department of Health Care Services.