

State of California AIDS/HIV Program Funding Detail
Department of Public Health (DPH) and Department of Health Care Services (DHCS)
2013-14 May Revision
(\$ In Thousands)

Funding Category	2011-12 (Actuals)					2012-13 (Estimated)					2013-14 (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/}	\$3,462	\$10,230	\$1,021	\$101	\$14,814	\$3,297	\$10,359	\$874	\$487	\$15,017	\$3,294	\$12,781	\$901	\$487	\$17,463
TOTAL SUPPORT	\$3,462	\$10,230	\$1,021	\$101	\$14,814	\$3,297	\$10,359	\$874	\$487	\$15,017	\$3,294	\$12,781	\$901	\$487	\$17,463
Local Assistance (DPH OA)															
Prevention and Testing Portfolio	0	12,716	0	0	\$12,716	0	20,476	0	0	\$20,476	0	21,987	0	0	\$21,987
Care and Support Portfolio	0	30,209	0	0	\$30,209	0	22,552	0	0	\$22,552	0	26,822	0	0	\$26,822
Housing	0	4,354	0	0	\$4,354	0	4,657	0	0	\$4,657	0	3,260	0	0	\$3,260
Insurance Assistance Programs ^{3/}	105	1,700	3,726	0	\$5,531	2,804	1,700	7,135	0	\$11,639	0	1,494	11,106	4,037	\$16,637
AIDS Drug Assistance Program (ADAP) ^{4,5/}	4,651	118,797	284,298	74,064	\$481,810	14,071	140,876	274,060	17,150	\$446,157	0	79,141	232,703	62,302	\$374,146
Epidemiologic Studies/Surveillance	6,647	1,328	0	0	\$7,975	6,652	2,237	0	0	\$8,889	6,652	404	0	0	\$7,056
TOTAL OA LOCAL ASSISTANCE	\$11,403	\$169,104	\$288,024	\$74,064	\$542,595	\$23,527	\$192,498	\$281,195	\$17,150	\$514,370	\$6,652	\$133,108	\$243,809	\$66,339	\$449,908
TOTAL OA (SUPPORT + LOCAL ASST)	\$14,865	\$179,334	\$289,045	\$74,165	\$557,409	\$26,824	\$202,857	\$282,069	\$17,637	\$529,387	\$9,946	\$145,889	\$244,710	\$66,826	\$467,371
FFS Medi-Cal (DHCS) ^{6/}	328,419	328,418	0	0	\$656,837	299,734	299,734	0	0	\$599,468	298,157	298,157	0	0	\$596,314
Estimated Part D (DHCS) ^{7/}	58,246	0	0	0	\$58,246	62,009	0	0	0	\$62,009	63,097	0	0	0	\$63,097
TOTAL FFS and PART D MEDI-CAL (DHCS)	\$386,665	\$328,418	\$0	\$0	\$715,083	\$361,743	\$299,734	\$0	\$0	\$661,477	\$361,254	\$298,157	\$0	\$0	\$659,411
TOTAL AIDS/HIV FUNDING	\$401,530	\$507,752	\$289,045	\$74,165	\$1,272,492	\$388,567	\$502,591	\$282,069	\$17,637	\$1,190,864	\$371,200	\$444,046	\$244,710	\$66,826	\$1,126,782

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 Effective FY 2011/12, Insurance Assistance Program includes premium payments for OA-HIPP, OA-PCIP, and Medicare Part D.

⁴ FY 2011/12 ADAP includes one-time federal supplemental grant awards and carryover funds. FY 2012/13 ADAP includes one-time federal supplemental awards.

⁵ ADAP includes DHCS Reimbursement resulting from federal funding under the Safety Net Care Pool and corresponding General Fund savings.

⁶ Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Expenditures for 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 December 1, 2012 due to implementation of the 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.

⁷ 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.

State of California AIDS/HIV Program Funding Detail
Other California Departments with AIDS Programs
2013-14 May Revision
(\$ In Thousands)

Funding Category	2011-12 (Actuals)			2012-13 (Estimated)			2013-14 (Budgeted)		
	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total
University of California									
AIDS Research ^{1/}	\$8,753	\$0	\$8,753	\$8,753	\$0	\$8,753	\$8,753	\$0	\$8,753
Department of Education									
AIDS Prevention Education	0	315	\$315	0	352	\$352	0	290	\$290
State Mandates-AIDS Prevention Instruction ^{2/}	1,293	0	\$1,293	1	0	\$1	1	0	\$1
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	2,258	0	\$2,258
AIDS Treatment and AIDS Facilities	57,933	0	\$57,933	53,022	0	\$53,022	52,826	0	\$52,826
Juvenile Health Care									
AIDS Screening	200	0	\$200	251	0	\$251	251	0	\$251
Department of Social Services									
Residential Care for the Chronically Ill	13	50	\$63	13	50	\$63	15	48	\$63
Perinatal Substance Abuse/HIV Infants ^{3/}	93	61	154	131	74	205	131	71	202
Department of Alcohol and Drug Programs									
HIV Counseling/Testing/Early Intervention	0	12,471	\$12,471	0	12,445	\$12,445	0	12,445	\$12,445
Total Other CA Departments, AIDS/HIV	\$70,494	\$12,897	\$83,391	\$64,562	\$12,921	\$77,483	\$64,235	\$12,854	\$77,089
TOTAL CALIFORNIA AIDS/HIV FUNDING ^{4/}	\$472,024	\$520,619	\$1,355,853	\$476,757	\$526,522	\$1,330,499	\$464,338	\$510,925	\$1,307,164

1/ While UC's 2012-13 budget reflects continued funding of the 2011-12 amount, the 2012 Budget Act eliminated various set-asides for specific UC programs, including AIDS Research, to provide UC with greater flexibility to manage its \$750 million 2011-12 budget reduction. However, UC indicated that its AIDS Research budget will remain at 2011-12 levels in CY and BY.

2/ Additional funding in 2012-13 and 2013-14 for this and other mandates is available via a K-12 block grant.

3/ The expenditures for Perinatal SA/HIV Infants now fall under realignment. State General Fund share would have been \$93,000 for FY 2011-12 and \$131,000 for FY 2012-13, and \$131,000 for FY 2013-14

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