

**State of California AIDS/HIV Program Funding Detail**  
**Department of Public Health (DPH) and Department of Health Care Services (DHCS)**  
**2011-12 May Revision**  
(\$ In Thousands)

Funding Category	2009-10 (Actuals)					2010-11 (Estimated)					2011-12 (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
<b>Support</b>															
DPH Office of AIDS (OA) <sup>1,2/</sup>	\$2,692	\$9,796	\$905	\$258	\$13,651	\$3,676	\$11,263	\$896	\$554	\$16,389	\$3,388	\$11,462	\$997	\$554	\$16,401
<b>TOTAL SUPPORT</b>	<b>\$2,692</b>	<b>\$9,796</b>	<b>\$905</b>	<b>\$258</b>	<b>\$13,651</b>	<b>\$3,676</b>	<b>\$11,263</b>	<b>\$896</b>	<b>\$554</b>	<b>\$16,389</b>	<b>\$3,388</b>	<b>\$11,462</b>	<b>\$997</b>	<b>\$554</b>	<b>\$16,401</b>
<b>Local Assistance (DPH OA)</b>															
Prevention and Testing Portfolio <sup>3/</sup>	0	12,158	0	0	12,158		13,686			13,686		14,211			14,211
Care and Support Portfolio <sup>4/</sup>	0	34,946	0	0	34,946		29,076			29,076		29,631			29,631
Housing	0	3,772	0	0	3,772		4,308			4,308		4,308			4,308
CARE/Health Insurance Premium Payment	0	1,398	0	0	1,398		1,700			1,700		1,700			1,700
AIDS Drug Assistance Program (ADAP) <sup>5,6/</sup>	70,849	92,927	250,246	0	414,022	54,406	104,456	226,091	76,277	461,230	82,625	100,632	253,827	74,064	511,148
Epidemiologic Studies/Surveillance <sup>7/</sup>	7,621	1,200	0	0	8,821	6,651	1,072			7,723	6,651	1,072			7,723
<b>TOTAL OA LOCAL ASSISTANCE</b>	<b>\$78,470</b>	<b>\$146,401</b>	<b>\$250,246</b>	<b>\$0</b>	<b>\$475,117</b>	<b>\$61,057</b>	<b>\$154,298</b>	<b>\$226,091</b>	<b>\$76,277</b>	<b>\$517,723</b>	<b>\$89,276</b>	<b>\$151,554</b>	<b>\$253,827</b>	<b>\$74,064</b>	<b>\$568,721</b>
<b>TOTAL OA (SUPPORT + LOCAL ASST)</b>	<b>\$81,162</b>	<b>\$156,197</b>	<b>\$251,151</b>	<b>\$258</b>	<b>\$488,768</b>	<b>\$64,733</b>	<b>\$165,561</b>	<b>\$226,987</b>	<b>\$76,831</b>	<b>\$534,112</b>	<b>\$92,664</b>	<b>\$163,016</b>	<b>\$254,824</b>	<b>\$74,618</b>	<b>\$585,122</b>
FFS Medi-Cal (DHCS) <sup>8/</sup>	\$254,440	\$407,993	\$0		\$662,433	\$313,932	\$465,200	\$0	\$0	\$779,132	\$409,045	\$409,045	\$0	\$0	\$818,090
Estimated Part D (DHCS) <sup>9/</sup>	36,843	0	0		36,843	44,772	0	0	0	44,772	58,156	0	0	0	58,156
<b>TOTAL FFS and PART D MEDI-CAL (DHCS)</b>	<b>\$291,283</b>	<b>\$407,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,276</b>	<b>\$358,704</b>	<b>\$465,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$823,904</b>	<b>\$467,201</b>	<b>\$409,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$876,246</b>
<b>TOTAL AIDS/HIV FUNDING</b>	<b>\$372,445</b>	<b>\$564,190</b>	<b>\$251,151</b>	<b>\$258</b>	<b>\$1,188,044</b>	<b>\$423,437</b>	<b>\$630,761</b>	<b>\$226,987</b>	<b>\$76,831</b>	<b>\$1,358,016</b>	<b>\$559,865</b>	<b>\$572,061</b>	<b>\$254,824</b>	<b>\$74,618</b>	<b>\$1,461,368</b>

<sup>1</sup> Reimbursements from DHCS Federal Title XIX are now included in the DPH Office of AIDS (OA) row because they are OA expenditures.

<sup>2</sup> OA payments to DHCS Audits and Investigations are now included in the DPH OA row because they are OA expenditures.

<sup>3</sup> FY 2010/11 Prevention and Testing Portfolio includes a Section 28 Letter for the new funding cycle of the federal Expanded HIV Testing grant.

<sup>4</sup> FY 2009/10 Care and Support Portfolio includes a one-time federal supplemental grant award for the HIV Care Program.

<sup>5</sup> FY 2010/11 ADAP includes two one-time federal supplemental grant awards.

<sup>6</sup> FY 2010/11 ADAP includes one-time DHCS Reimbursement resulting from federal funding under the Safety Net Care Pool and corresponding General Fund savings.

<sup>7</sup> A three-year General Fund augmentation for HIV reporting ended FY 2009/10.

<sup>8</sup> Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Actual TF expenditures are included for fiscal year 2009-10, the GF/FF expenditures are estimated. Expenditures for 2010-11 & 2011-12 are estimates based on a growth factor of 5.0 percent from FY 2009-10 & FY 2010-11, respectively. 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. 2009-10 and 2010-11 reflect the impact of enhanced Federal Medical Assistance Percentage, pursuant to the American Recovery and Reinvestment Act of 2009 and Education, Jobs and Medicaid Assistance Act of 2010.

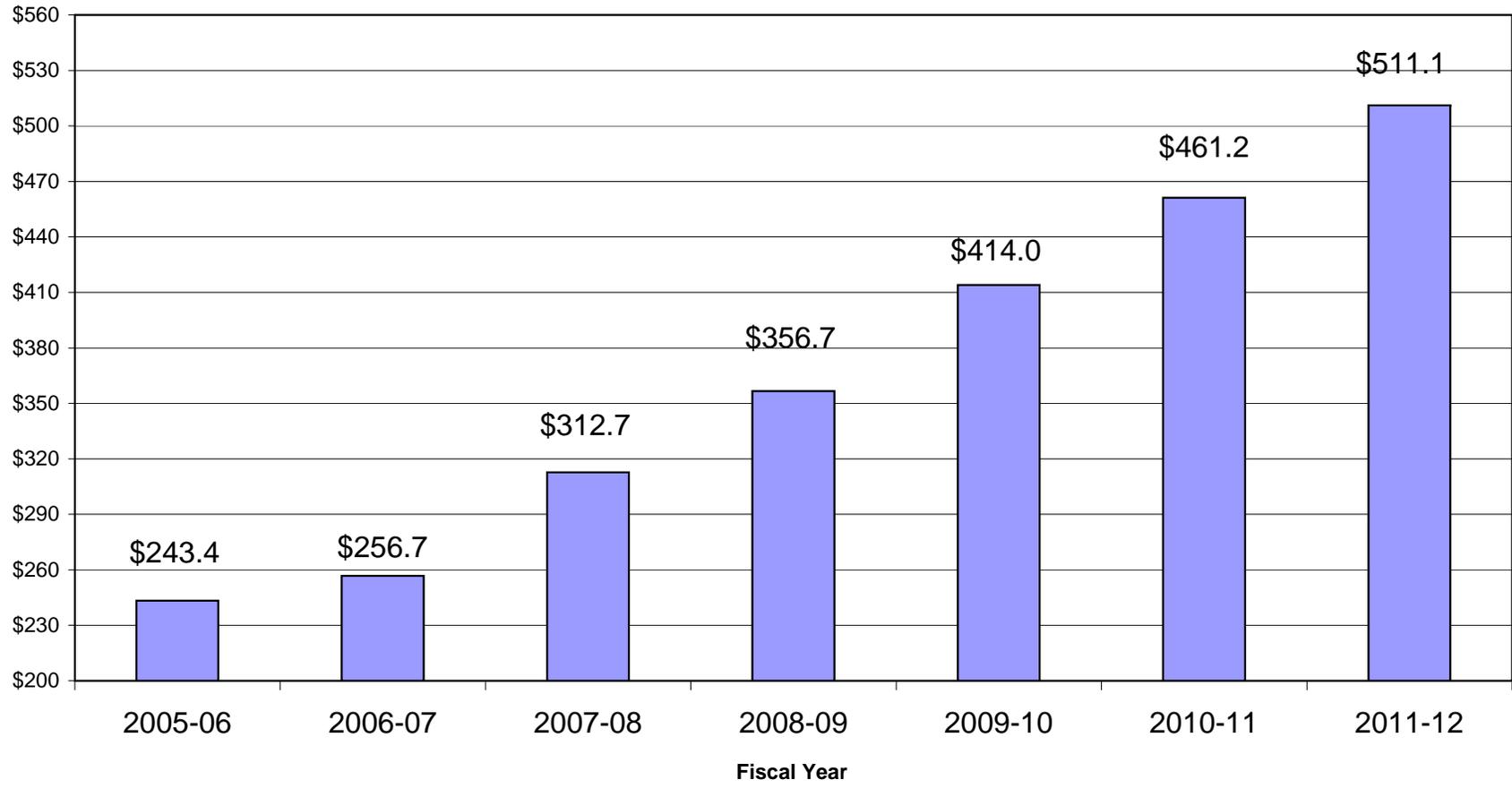
<sup>9</sup> On January 1, 2006, Medi-Cal HIV/AIDS beneficiaries that are also Medicare eligible were enrolled in a Medicare Part D plan and Medicare began paying for the majority of the beneficiaries drug need. Medi-Cal uses the percent of HIV/AIDS drug expenditures from calendar year 2003 of the expenditures 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**  
**2011-12 May Revise**  
(\$ In Thousands)

Funding Category	2009-10 (Actual)			2010-11 (Estimated)			2011-12 (Budgeted)		
	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total
<b>University of California</b>									
AIDS Research	\$9,214	\$0	<b>\$9,214</b>	\$9,214	\$0	<b>\$9,214</b>	\$9,214	\$0	<b>\$9,214</b>
<b>Department of Education</b>									
AIDS Prevention Education	0	359	<b>\$359</b>	0	326	<b>\$326</b>	0	355	<b>\$355</b>
State Mandates-AIDS Prevention Instruction	1	0	<b>\$1</b>	1,293	0	<b>\$1,293</b>	751	0	<b>\$751</b>
<b>Department of Corrections and Rehabilitation</b>									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS parolees	2,391	0	<b>\$2,391</b>	2,391	0	<b>\$2,391</b>	2,391	0	<b>\$2,391</b>
AIDS Treatment and AIDS Facilities	59,382	0	<b>\$59,382</b>	63,390	0	<b>\$63,390</b>	64,341	0	<b>\$64,341</b>
Juvenile Health Care									
AIDS Screening	251	0	<b>\$251</b>	251	0	<b>\$251</b>	251	0	<b>\$251</b>
<b>Department of Social Services</b>									
Residential Care for the Chronically Ill	14	43	<b>\$57</b>	8	48	<b>\$56</b>	10	46	<b>\$56</b>
Perinatal Substance Abuse/HIV Infants	125	81	<b>\$206</b>	127	85	<b>\$212</b>	131	79	<b>\$210</b>
<b>Department of Alcohol and Drug Programs</b>									
HIV Counseling/Testing/Early Intervention	0	12,583	<b>\$12,583</b>	0	12,583	<b>\$12,583</b>	0	12,583	<b>\$12,583</b>
<b>Total Other CA Departments, AIDS/HIV</b>	<b>\$71,378</b>	<b>\$13,066</b>	<b>\$84,444</b>	<b>\$76,674</b>	<b>\$13,042</b>	<b>\$89,716</b>	<b>\$77,089</b>	<b>\$13,063</b>	<b>\$90,152</b>
<b>TOTAL CALIFORNIA AIDS/HIV FUNDING</b> <sup>1/</sup>	<b>\$443,823</b>	<b>\$577,256</b>	<b>\$1,272,488</b>	<b>\$500,111</b>	<b>\$643,803</b>	<b>\$1,447,732</b>	<b>\$636,954</b>	<b>\$585,124</b>	<b>\$1,551,520</b>

<sup>1/</sup> Total funding for each year includes special fund expenditures by the Department of Public Health and the Department of Health Care Services

## AIDS Drug Assistance Program Annual Expenditures (Dollars in Millions; 2010-11 and 2011-12 estimated)



**% increase**

1999-00	\$119.8	
2000-01	\$144.9	20.95%
2001-02	\$167.7	15.73%
2002-03	\$187.9	12.05%
2003-04	\$220.1	17.14%
2004-05	\$247.3	12.36%
2005-06	\$243.4	-1.58%
2006-07	\$256.7	5.46%
2007-08	\$312.7	21.82%
2008-09	\$356.7	14.07%
2009-10	\$414.0	32.40%
2010-11	\$461.2	11.40%
2011-12	\$511.1	10.82%
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		0.143856376 avg increase