State of California AIDS/HIV Program Funding Detail
Department of Public Health (DPH) and Department of Health Care Services (DHCS)
2011 Budget Act

($ In Thousands)

Funding Category		2009-10 (Actuals)					2010-11 (Estimated)					2011-12 (Budgeted)				
		General Fund	Federal Funds	Special Fund	Reim-bursement	Total	General Fund	Federal Funds	Special Fund	Reim-bursement	Total	General Fund	Federal Funds	Special Fund	Reim-bursement	Total
Support																
DPH Office of AIDS (OA)	1,2/	$2,692	$9,796	$905	$258	**$13,651**	$3,676	$11,263	$896	$554	**$16,389**	$3,388	$11,462	$997	$554	**$16,401**
TOTAL SUPPORT		**$2,692**	**$9,796**	**$905**	**$258**	**$13,651**	**$3,676**	**$11,263**	**$896**	**$554**	**$16,389**	**$3,388**	**$11,462**	**$997**	**$554**	**$16,401**
Local Assistance (DPH OA)																
Prevention and Testing Portfolio	3/	0	12,158	0	0	**12,158**		13,686			**13,686**		14,211			**14,211**
Care and Support Portfolio	4/	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)	5,6/	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	7/	7,621	1,200	0	0	**8,821**	6,651	1,072			**7,723**	6,651	1,072			**7,723**
TOTAL OA LOCAL ASSISTANCE		**$78,470**	**$146,401**	**$250,246**	**$0**	**$475,117**	**$61,057**	**$154,298**	**$226,091**	**$76,277**	**$517,723**	**$89,276**	**$151,554**	**$253,827**	**$74,064**	**$568,721**
TOTAL OA (SUPPORT + LOCAL ASST)		**$81,162**	**$156,197**	**$251,151**	**$258**	**$488,768**	**$64,733**	**$165,561**	**$226,987**	**$76,831**	**$534,112**	**$92,664**	**$163,016**	**$254,824**	**$74,618**	**$585,122**
FFS Medi-Cal (DHCS)	8/	$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)	9/	36,843	0	0		**36,843**	44,772	0	0	0	**44,772**	58,156	0	0	0	**58,156**
TOTAL FFS and PART D MEDI-CAL (DHCS)		$291,283	$407,993	$0	$0	**$699,276**	$358,704	$465,200	$0	$0	**$823,904**	$467,201	$409,045	$0	$0	**$876,246**
TOTAL AIDS/HIV FUNDING		**$372,445**	**$564,190**	**$251,151**	**$258**	**$1,188,044**	**$423,437**	**$630,761**	**$226,987**	**$76,831**	**$1,358,016**	**$559,865**	**$572,061**	**$254,824**	**$74,618**	**$1,461,368**

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

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

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

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

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

6 FY 2010/11 and 2011-12 ADAP includes a DHCS Reimbursement resulting from federal funding under the Safety Net Care Pool and corresponding General Fund savings.

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

8 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.

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

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